

DEPARTMENT OF HUMAN SERVICES
OVERVIEW

The Human Services Department's State FY 1996 budget, exclusive of Capital Construction, is recommended to decrease from \$3.984 billion to \$3.847 billion, a change of \$137 million or 3.4%. The Department is also expected to receive \$3.047 billion in federal funds, essentially even with FY 1995. State budget increases are mostly related to maintaining current services and are, therefore, driven by inflation increases, caseload changes, greater utilization and Cost-of-Living increases for community providers. Government That Works (GTW) and other initiatives reduce costs or generate new revenues as described below.

The organizational divisions of the Department are identified in the schedule that follows. In addition to the amounts on the following schedule for Direct State Services, the Department also receives funding identified in the Grants-in-Aid, State Aid, Capital Construction and Casino Revenue Fund sections of the Budget.

The Division of Mental Health and Hospitals Grants-in-Aid budget is recommended to increase \$7.3 million. The major increases are \$6.2 million to fund the COLA increase for private providers and \$2.4 million for the initiative to begin to close Marlboro Psychiatric Hospital. Also included is \$1.7 million to replace lost federal mental health block grant funding. The major reduction is \$3.6 million for the GTW initiative to implement grant contracting efficiencies.

The Division of Medical Assistance and Health Services administers the Medicaid, Pharmaceutical Assistance to the Aged and Disabled Program (PAAD), Lifeline and related programs. The Medicaid program is Federal/State funded and covers the cost of long term care, hospital, physician, prescription drugs and other health care costs for individuals who meet certain categorical, disability, resource and income criteria. The PAAD program covers drug costs for eligibles who also pay a copayment per prescription. The Lifeline program subsidizes utility costs for eligible individuals. These last two programs are funded in part or in whole by the Casino Revenue Fund. The total Medicaid Grants-in-Aid budget is recommended at \$4.1 billion (\$2.1 billion State/\$2.0 billion Federal)—a decrease of \$109 million (\$98 million State/\$11 million Federal) or 2.6%. This is partly because current Medicaid spending will be below the FY 1995 appropriation making \$60 million (State funds) available to supplement the FY 1996 Recommendation. This resource is reflected in the recommendation for nursing homes. Inpatient and outpatient hospital costs will decline (\$122 million State share) because mandatory managed care will decrease utilization and reliance on emergency rooms for primary care services which shifts costs from these line items to the managed care recommended appropriation to reimburse health maintenance organizations. Also, the Hospital Health Care Subsidy will be funded from Health Care Subsidy Fund balances saving State appropriations of \$71.6 million. Costs which are increasing include prescription drugs (a 3.8% State share increase of \$5.8 million) reflecting inflation and increased utilization. Growth in the number of participants in the Medicaid expansion programs and inflation on their costs account for a 6.4% State share increase of \$11.7 million. GTW initiatives include maximizing efficiencies in drug purchasing and the reimbursement of special care nursing facilities.

Funding for Developmental Disabilities operating costs decreases by \$2.1 million due to the contracting of Adult Activity Centers, projected to save \$2.3 million. The Grants-In-Aid increases include \$5.1 million for an institutional closure initiative and \$8.3 million for the community COLA increase. Aggregate State Grants-In-Aid spending in Developmental Disabilities is down by \$4.2 million, due to planned contracting efficiencies and more aggressive collection of federal revenue.

The Commission for the Blind and Visually Impaired Budget reflects a continuation of current year services. The Grants-in-Aid budget includes \$64,000 for COLA adjustments for private providers of services.

The Division of Family Development's Grants-in-Aid budget is recommended at \$48.7 million, a decrease of \$322,000 compared to fiscal year 1995. This amount is supplemented with \$8.0 million from the New Jersey Workforce Development Partnership Fund to help support the Family Development program (Welfare Reform). The Family Development program significantly expands current training, education and employment opportunities for recipients of the Aid to Families with Dependent Children (AFDC) statewide and General Assistance recipients in Camden and Trenton. The State Aid program for this Division funds the General Assistance, Aid to Families with Dependent Children (AFDC), Supplemental Security Income, and Emergency Assistance cash assistance programs. These programs are recommended to decrease by \$26.3 million or 5.3% due to \$39.4 million in Government That Works initiatives intended to streamline welfare administration and increase reliance on technology. These savings offset projected welfare caseload growth of \$13 million.

HUMAN SERVICES

The Division of Youth and Family Services' Grants-in-Aid increase is \$400,000, which includes \$8.5 million for the deferred and new year cost of living increase to private agencies and \$2.7 million due to projected subsidized adoption caseload growth. This budget includes GTW initiatives to privatize the remaining five state operated day care centers, the Cedar Grove Residential Center, and the Teaching Family program to yield a savings of \$2.5 million. Additional savings of \$9.0 million are due to new federal recoveries for foster care and psychological/therapeutic services. All remaining Division services will be maintained at current services level.

The Division of Deaf and Hard of Hearing Grants-in-Aid budget recommendation of \$365,000 reflects a continuation at the current services level.

The Division of Juvenile Services budget of \$26.2 million reflects continuation level funding for its 25 residential centers and 24 day programs, which serve approximately 750 juveniles. The Grants-In-Aid budget of \$2,225,000 will support 14 privately contracted programs that provide alternatives to juvenile detention and incarceration, and includes a \$32,000 Cost-of-Living increase for these private providers of services.

SUMMARY OF APPROPRIATIONS BY ORGANIZATION (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996		
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	1995 Adjusted Approp.	Requested	Recommended
7,183	25	-111	7,097	7,012	Mental Health Services		
46,835	72	759	47,666	47,427	Division of Mental Health and Hospitals		
32,997	26	355	33,378	33,290	7,729	7,729	7,729
12,140	4	-34	12,110	12,008	51,266	51,266	51,266
57,197	182	-286	57,093	56,887	35,532	35,532	35,532
44,541	335	-1,215	43,661	43,413	12,875	12,875	12,875
9,688	—	-876	8,812	8,774	56,424	56,424	56,424
11,226	14	49	11,289	11,265	45,983	45,983	45,983
					9,230	9,230	9,230
					10,866	10,866	10,866
221,807	658	-1,359	221,106	220,076	229,905	229,905	229,905
					Special Health Services		
18,961	4,018	1,109	24,088	14,989	Division of Medical Assistance and Health Services		
18,961	4,018	1,109	24,088	14,989	18,895	19,136	19,136
					18,895	19,136	19,136
					Operation and Support of Educational Institutions		
3,137	4	487	3,628	3,549	Division of Developmental Disabilities		
20,161	83	562	20,806	20,413	3,856	4,856	4,856
2,218	—	-58	2,160	2,132	23,269	20,969	20,969
43,296	43	-49	43,290	43,177	2,218	1,896	1,896
22,498	10	495	23,003	22,994	44,503	44,503	44,503
28,891	32	-702	28,221	28,178	22,707	22,707	22,707
22,104	38	1,227	23,369	23,361	30,844	30,844	30,844
25,239	—	1,585	26,824	26,787	22,547	22,547	22,547
29,109	20	2,941	32,070	31,997	25,643	25,643	25,643
29,916	—	—	29,916	29,887	30,410	30,410	30,410
226,569	230	6,488	233,287	232,475	30,712	30,269	30,269
					236,709	234,644	234,644
					Supplemental Education and Training Programs		
5,773	320	-27	6,066	5,883	Commission for the Blind and Visually Impaired		
5,773	320	-27	6,066	5,883	6,435	6,435	6,435
					6,435	6,435	6,435

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		1995 Adjusted Approp.	Requested	Recom- mended
15,051	940	217	16,208	15,444	Economic Assistance and Security			
					Division of Family Development	18,355	13,415	13,415
15,051	940	217	16,208	15,444	<i>Subtotal</i>	18,355	13,415	13,415
					Social Services Programs			
72,885	—	-6,069	66,816	60,685	Division of Youth and Family Services	74,995	72,611	72,611
348	4	15	367	360	Division of the Deaf and Hard of Hearing	365	365	365
73,233	4	-6,054	67,183	61,045	<i>Subtotal</i>	75,360	72,976	72,976
					Juvenile Services			
14,928	—	-1,183	13,745	13,469	Division of Juvenile Services	15,717	15,717	15,717
14,928	—	-1,183	13,745	13,469	<i>Subtotal</i>	15,717	15,717	15,717
					Management and Administration			
11,813	899	-107	12,605	12,067	Division of Management and Budget	11,055	6,055	6,055
11,813	899	-107	12,605	12,067	<i>Subtotal</i>	11,055	6,055	6,055
588,135	7,069	-916	594,288	575,448	Total Appropriation	612,431	598,283	598,283

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7700. DIVISION OF MENTAL HEALTH AND HOSPITALS

The Division of Mental Health and Hospitals (RS 30:1-9) is charged with the coordination and management responsibilities for those separate facilities, institutions and services involved in the comprehensive program of mental health in the State. These functions are essential for efficiency, sound planning and for growth to meet present and future needs. Research and training assure the use of modern methods and the availability of staff with the necessary training and skills. Although these functions are integral parts of the various operational units, there is need for leadership and coordination.

The Department of Human Services (C30:4-177.19b as amended), contracts with the University of Medicine and Dentistry of New Jersey to operate Community Mental Health Centers in Piscataway and at University Hospital in Newark. Federal funds are used for the development and expansion of community mental health services.

OBJECTIVES

1. To develop a comprehensive range of accessible, coordinated mental health services for all citizens of the State, with emphasis on the development of local mental health programs.
2. To provide leadership and management for the State psychiatric hospitals.

3. To provide support services for the operational program units through which the mental health programs are carried out.

PROGRAM CLASSIFICATIONS

08. **Community Services.** Carries out the responsibility for general support of outpatient clinics throughout 21 counties and the planning for a Statewide network of community mental health services in 50 service areas, including community mental health centers associated with the University of Medicine and Dentistry of New Jersey. The Division also contracts with community agencies to provide alternatives to hospitalization, particularly traditional services designed to return the patient to the community and to provide screening services which reduce inappropriate admissions to State and County psychiatric hospitals.
99. **Management and Administrative Services.** Provides management and general support services necessary for overall control and supervision of the mental health program including planning, development, evaluation and control of mental health programming to assure compliance with statutory requirements; assures that operating programs meet public policies and professional treatment standards and are conducted in as effective a manner as possible; provides administration of state aid for State and Federally funded community mental health service programs.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Community Care Services				
Contracts	172	179	179	179
Total cost to State (a)	\$115,057,000	\$119,674,000	\$122,515,000	\$126,219,000
Total Episodes of Care	236,743	242,159	242,159	242,159
Emergency Services				
Episodes of Care	101,270	97,182	97,182	97,182
Cost to State (a)	\$22,079,438	\$22,331,000	\$22,954,427	\$23,741,338
Outpatient Services				
Episodes of Care	92,337	101,095	101,095	101,095
Cost to State (a)	\$20,560,686	\$22,211,000	\$22,831,076	\$23,613,760
Partial Care				
Episodes of Care	12,845	13,594	13,594	13,594
Cost to State (a)	\$12,265,076	\$12,246,000	\$12,587,878	\$13,019,409
Residential				
Episodes of Care	3,247	3,376	3,376	3,376
Cost to State (a)	\$37,370,514	\$37,579,000	\$38,128,112	\$39,189,202
System Advocacy				
Episodes of Care	2,875	2,949	2,949	2,949
Cost to State (a)	\$3,382,676	\$4,092,000	\$4,206,238	\$4,350,435
Clinical Case Management				
Episodes of Care	5,589	5,951	5,951	5,951
Cost to State (a)	\$7,938,933	\$7,778,000	\$7,995,142	\$8,269,228
Liaison				
Episodes of Care	13,798	14,182	14,182	14,182
Cost to State (a)	\$2,922,448	\$3,122,000	\$3,209,158	\$3,319,173

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Family Support, Supported Employment, et al				
Episodes of Care	4,782	3,830	3,830	3,830
Cost to State (a)	\$8,537,229	\$10,315,000	\$10,602,969	\$10,716,455
450 Census Reduction Plan				
Client community placements planned (cumulative)	350	480	549	(b)
Outplacements costs planned - Federal (a)	\$10,807,665	\$5,981,000	—	(b)
Outplacements costs planned - State	—	\$9,407,000	\$15,388,000	(b)
Marlboro Closure Initiative	—	—	—	\$2,400,000

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	113	114	130	130
Federal	24	15	—	—
Total Positions	137	129	130	130

Filled Positions by Program Class

Community Services	93	76	68	68
Management and Administrative Services	44	53	62	62
Total Positions	137	129	130	130

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) FY 1993 and 1994 data include Federal Bridge Fund amounts for year to year comparison purposes. FY 1995 data includes FY 1994 supplemental appropriation amount of \$917,000.

(b) The 450 Census Reduction Plan is fully implemented by the end of FY 1995.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
4,216	—	-669	3,547	3,547	08	3,757	3,757	3,757	
<u>2,967</u>	25	<u>558</u>	<u>3,550</u>	<u>3,465</u>	99	<u>3,972</u>	<u>3,972</u>	<u>3,972</u>	
7,183	25	-111	7,097	7,012		7,729 ^(a)	7,729	7,729	
Distribution by Object									
Personal Services:									
5,981	—	-104	5,877	5,877		6,527	6,527	6,527	
5,981	—	-104	5,877	5,877		6,527	6,527	6,527	
76	—	-40	36	36		76	76	76	
564	—	-37	527	443		564	564	564	
155	—	-11	144	144		155	155	155	
Special Purpose:									
30	—	—	30	30	99	30	30	30	
30	—	—	30	30		30	30	30	
377	25	81	483	482		377	377	377	

OTHER RELATED APPROPRIATIONS

132,000	—	400	132,400	131,097	<i>Total Grants-in-Aid</i>	139,861	147,132	147,132
88,816	—	-9,000	79,816	79,816	<i>Total State Aid</i>	79,392	78,267	78,267
<u>3,000</u>	9	—	<u>3,009</u>	<u>2,982</u>	<i>Total Capital Construction</i>	<u>1,300</u>	—	—
230,999	34	-8,711	222,322	220,907	<i>Total General Fund</i>	228,282	233,128	233,128

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
					Federal Funds				
11,350	1,070	6,615	19,035	15,745	08	10,603 150 ^S	8,913	8,913	
<u>125</u>	<u>185</u>	<u>—</u>	<u>310</u>	<u>127</u>	99	<u>127^S</u>	<u>127</u>	<u>127</u>	
11,475	1,255	6,615	19,345	15,872	Total Federal Funds				
					All Other Funds				
<u>—</u>	<u>—</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>	08	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>	
<u>—</u>	<u>—</u>	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>	Total All Other Funds				
242,474	1,289	1,004	244,767	239,879	GRAND TOTAL				
						242,262	245,268	245,268	

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

OBJECTIVES

- To provide prompt, effective care, treatment and rehabilitation of individuals suffering from mental illness.
- To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine and meet his/her need for specialized care, training and treatment.
- To resolve problems of mental illness within the community environment to the fullest extent possible.
- To enable mentally ill persons to return to and remain in community living.
- To educate and counsel families to understand and accept the problems of mentally ill persons.

PROGRAM CLASSIFICATIONS

- Patient Care and Health Services.** Treats patients with mental disorders through modern therapeutic programs and

emphasizes return to outpatient community status; provides housing, food, clothing, supervision and services, within the framework of general psychiatry, child psychiatry, geriatrics, occupational therapy, alcoholic, drug and physical rehabilitation.

98. Physical Plant and Support Services. Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement and custodial, housekeeping and security services.

99. Management and Administrative Services. Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

20. PHYSICAL AND MENTAL HEALTH 23. MENTAL HEALTH SERVICES

7710. GREYSTONE PARK PSYCHIATRIC HOSPITAL

Greystone Park Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hudson, Sussex, Passaic, Morris and Bergen

Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

OPERATING DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Average daily population	600	568	566	584
Total admissions	550	434	540	557
Readmissions	242	210	261	269
All other admissions, including transfers	308	224	279	288
Total terminations, including transfers	545	431	568	586
Ratio: Population/total positions	.6/1	.5/1	.5/1	.5/1
Annual per capita	\$79,375	\$84,060	\$90,952	\$88,101
Daily per capita	\$217.47	\$230.30	\$249.18	\$241.37

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,040	1,198	1,135	1,132
All Other	3	4	1	4
Total Positions	1,043	1,202	1,136	1,136
Filled Positions by Program Class				
Patient Care and Health Services	823	929	882	882
Physical Plant and Support Services	145	179	166	166
Management and Administrative Services	75	94	88	88
Total Positions	1,043	1,202	1,136	1,136

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
32,541	32	2,902	35,475	35,401	Patient Care and Health Services	10	35,345	35,345	35,345
7,379	18	-148	7,249	7,222	Physical Plant and Support Services	98	8,585	8,585	8,585
<u>6,915</u>	<u>22</u>	<u>-1,995</u>	<u>4,942</u>	<u>4,804</u>	Management and Administrative Services	99	<u>7,336</u>	<u>7,336</u>	<u>7,336</u>
46,835	72	759	47,666	47,427	Total Appropriation		51,266^(a)	51,266	51,266
Distribution by Object									
Personal Services:									
<u>38,627</u>	<u>—</u>	<u>1,172</u>	<u>39,799</u>	<u>39,798</u>	Salaries and Wages		<u>43,058</u>	<u>43,058</u>	<u>43,058</u>
38,627	—	1,172	39,799	39,798	Total Personal Services		43,058	43,058	43,058
4,768	—	-205	4,563	4,458	Materials and Supplies		4,768	4,768	4,768
2,160	—	-336	1,824	1,740	Services Other Than Personal		2,160	2,160	2,160
892	—	228	1,120	1,115	Maintenance and Fixed Charges		892	892	892
Special Purpose:									
54	31 ^R	-42	43	42	Interim Assistance	10	54	54	54
—	—	2	2	2	Management and Administrative Services	99	—	—	—
<u>18</u>	<u>—</u>	<u>—</u>	<u>18</u>	<u>18</u>	Affirmative Action and Equal Employment Opportunity	99	<u>18</u>	<u>18</u>	<u>18</u>
72	31	-40	63	62	Total Special Purpose		72	72	72
316	41	-60	297	254	Additions, Improvements and Equipment		316	316	316

OTHER RELATED APPROPRIATIONS

—	—	17	17	17	Federal Funds				
					Patient Care and Health Services	10	—	—	—
—	—	17	17	17	Total Federal Funds		—	—	—

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
—	—	181	181	181					
—	12	—	12	—					
—	12	181	193	181					
46,835	84	957	47,876	47,625					
					All Other Funds				
					Patient Care and Health Services	10	213	185	185
					Management and Administrative Services	99	—	—	—
					Total All Other Funds		213	185	185
					GRAND TOTAL		51,479	51,451	51,451

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7720. TRENTON PSYCHIATRIC HOSPITAL

Trenton Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Hunterdon, Mercer, and Warren Counties and from the city of Newark. It is approved by the Joint Commission on Accreditation

of Hospitals. Its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	348	328	337	337
Total admissions	531	419	452	452
Readmissions	409	259	280	280
All other admissions, including transfers	122	160	172	172
Total terminations, including transfers	556	426	404	404
Ratio: Population/total positions	.5/1	4/1	.5/1	.5/1
Annual per capita	\$101,135	\$101,637	\$105,525	\$105,588
Daily per capita	\$277.08	\$278.46	\$289.11	\$289.28
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	768	743	734	734
All Other	1	1	1	1
Total Positions	769	744	735	735
Filled Positions by Program Class				
Patient Care and Health Services (a)	618	603	597	597
Physical Plant and Support Services (a)	87	83	87	87
Management and Administrative Services (a)	64	58	51	51
Total Positions	769	744	735	735

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Staff also provide services to The Forensic Psychiatric Hospital.

HUMAN SERVICES

20. PHYSICAL AND MENTAL HEALTH
23. MENTAL HEALTH SERVICES
7725. THE FORENSIC PSYCHIATRIC HOSPITAL

The Forensic Psychiatric Hospital (C30:4-160) serves the entire State in providing forensic psychiatric services for mentally ill persons who are legally committed.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	139	144	134	139
Total admissions	593	659	640	664
Readmissions	415	369	358	372
All other admissions, including transfers	178	290	282	292
Total terminations, including transfers	585	672	640	664
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita	\$93,633	\$84,049	\$96,799	\$93,367
Daily per capita	\$256.53	\$230.27	\$265.20	\$255.80
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	269	286	272	271
All Other	2	2	1	2
Total Positions	271	288	273	273
Filled Positions by Program Class				
Patient Care and Health Services (a)	236	251	240	239
Physical Plant and Support Services (a)	24	26	22	23
Management and Administrative Services (a)	11	11	11	11
Total Positions	271	288	273	273

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Certain services are provided by staff of Trenton Psychiatric Hospital.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
9,940	1	64	10,005	9,977					
					10	10,567	10,567	10,567	
977	1	-13	965	959					
					98	1,003	1,003	1,003	
<u>1,223</u>	<u>2</u>	<u>-85</u>	<u>1,140</u>	<u>1,072</u>					
					99	<u>1,305</u>	<u>1,305</u>	<u>1,305</u>	
12,140	4	-34	12,110	12,008		12,875^(a)	12,875	12,875	
Distribution by Object									
Personal Services:									
<u>11,002</u>	<u>—</u>	<u>-108</u>	<u>10,894</u>	<u>10,884</u>		<u>11,737</u>	<u>11,737</u>	<u>11,737</u>	
11,002	—	-108	10,894	10,884		11,737	11,737	11,737	
701	—	67	768	765		701	701	701	
311	—	30	341	284		311	311	311	
70	—	10	80	72		70	70	70	
Special Purpose:									
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>1</u>					
					99	<u>—</u>	<u>—</u>	<u>—</u>	
—	—	1	1	1		—	—	—	
56	4	-34	26	2		56	56	56	

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
OTHER RELATED APPROPRIATIONS								
Federal Funds								
—	—	11	11	—	10	—	—	—
—	—	11	11	—	Total Federal Funds			
All Other Funds								
—	—	95	95	95	10	96	103	103
—	—	95	95	95	Total All Other Funds			
12,140	4	72	12,216	12,103	GRAND TOTAL			
						12,971	12,978	12,978

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7730. MARLBORO PSYCHIATRIC HOSPITAL

Marlboro Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Essex (except Newark), Union, Middlesex, Monmouth, Somerset and

Ocean Counties. It is approved by the Joint Commission on Accreditation of Hospitals.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	738	759	741	751
Total admissions	1,663	1,786	1,480	1,500
Readmissions	1,414	989	820	831
All other admissions, including transfers	249	797	660	669
Total terminations, including transfers	1,732	1,693	1,604	1,626
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.7/1
Annual per capita	\$79,427	\$75,286	\$76,583	\$75,563
Daily per capita	\$217.61	\$206.26	\$209.82	\$207.02
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,240	1,215	1,140	1,127
Federal	1	—	—	—
All Other	9	6	4	7
Total Positions	1,250	1,221	1,144	1,134
Filled Positions by Program Class				
Patient Care and Health Services	959	932	874	864
Physical Plant and Support Services	191	185	174	174
Management and Administrative Services	100	104	96	96
Total Positions	1,250	1,221	1,144	1,134

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

20. PHYSICAL AND MENTAL HEALTH
 23. MENTAL HEALTH SERVICES
 7740. ANCORA PSYCHIATRIC HOSPITAL

Ancora Psychiatric Hospital (C30:4-160) provides services for voluntarily and legally committed mentally ill persons from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester and Salem Counties. It is approved by the Joint Commission

on Accreditation of Hospitals and its psychiatric residency training program is approved by the Council on Medical Education of the American Medical Association.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	525	506	517	509
Total admissions	1,226	1,180	1,176	1,158
Readmissions	650	654	652	642
All other admissions, including transfers	576	526	524	516
Total terminations, including transfers	1,272	1,210	1,216	1,197
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Annual per capita	\$84,657	\$86,038	\$89,385	\$90,790
Daily per capita	\$231.94	\$235.72	\$244.89	\$248.74
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,055	1,013	990	987
Federal	1	1	—	—
All Other	4	3	2	5
Total Positions	1,060	1,017	992	992
Filled Positions by Program Class				
Patient Care and Health Services	883	840	820	820
Physical Plant and Support Services	131	129	127	127
Management and Administrative Services	46	48	45	45
Total Positions	1,060	1,017	992	992

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (B)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
34,948	212	-889	34,271	34,134				
					10	35,703	35,703	35,703
5,264	45	-48	5,261	5,240				
					98	6,010	6,010	6,010
4,329	78	-278	4,129	4,039				
					99	4,270	4,270	4,270
44,541	335	-1,215	43,661	43,413		45,983 ^(a)	45,983	45,983
Distribution by Object								
Personal Services:								
37,143	—	-190	36,953	36,953		38,585	38,585	38,585
37,143	—	-190	36,953	36,953		38,585	38,585	38,585
3,868	—	-741	3,127	3,126		3,876	3,876	3,876
1,798	—	-26	1,772	1,772		1,798	1,798	1,798
942	—	—	942	942		934	934	934
Special Purpose:								
363	210 ^R	-270	303	303	10	363	363	363
—	—	5	5	5	99	—	—	—

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
23	—	—	23	23	Affirmative Action and Equal Employment Opportunity	23	23	23	
386	210	-265	331	331	Total Special Purpose	386	386	386	
404	125	7	536	289	Additions, Improvements and Equipment	404	404	404	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
61	—	27	88	21	Patient Care and Health Services	—	—	—	
61	—	27	88	21	Total Federal Funds	—	—	—	
All Other Funds									
—	1	145	146	145	Patient Care and Health Services	229	229	229	
—	1	145	146	145	Total All Other Funds	229	229	229	
44,602	336	-1,043	43,895	43,579	GRAND TOTAL	46,212	46,212	46,212	

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7750. ARTHUR BRISBANE CHILD TREATMENT CENTER

The Center (C30:4-177.1 et seq.) provides psychiatric inpatient treatment, education and rehabilitation for mentally ill pre-adolescent school age children and adolescents who are legally committed from the 21 counties.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	36	38	38	38
Total admissions	79	100	76	76
Readmissions	13	20	15	15
All other admissions, including transfers	66	80	61	61
Total terminations, including transfers	92	91	128	128
Ratio: Population/total positions	.2/1	.2/1	.2/1	.2/1
Annual per capita	\$289,611	\$253,763	\$271,316	\$271,316
Daily per capita	\$793.46	\$695.24	\$743.33	\$743.33
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	193	176	166	156
All Other	27	22	16	26
Total Positions	220	198	182	182
Filled Positions by Program Class				
Patient Care and Health Services	199	178	164	164
Physical Plant and Support Services	15	13	12	12
Management and Administrative Services	6	7	6	6
Total Positions	220	198	182	182

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1995				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
8,144	—	-611	7,533	7,525					
730	—	-139	591	586	10	7,734	7,734	7,734	
814	—	-126	688	663	98	687	687	687	
9,688	—	-876	8,812	8,774	99	809	809	809	
						9,230 ^(a)	9,230	9,230	
Distribution by Object									
Personal Services:									
8,431	—	-596	7,835	7,835		7,973	7,973	7,973	
8,431	—	-596	7,835	7,835		7,973	7,973	7,973	
520	—	-70	450	443		520	520	520	
362	—	-42	320	319		362	362	362	
124	—	30	154	154		124	124	124	
Special Purpose:									
—	—	2	2	1					
—	—	2	2	1	99	—	—	—	
251	—	-200	51	22		251	251	251	

OTHER RELATED APPROPRIATIONS

Federal Funds									
—	—	21	21	17					
—	—	21	21	17	10	—	—	—	
All Other Funds									
—	—	852	852	852					
—	—	852	852	852	10	1,080	1,080	1,080	
9,688	—	-3	9,685	9,643		10,310	10,310	10,310	

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

20. PHYSICAL AND MENTAL HEALTH

23. MENTAL HEALTH SERVICES

7760. SENATOR GARRETT W. HAGEDORN CENTER FOR GERIATRICS

The Center provides long-term rehabilitative care for patients previously discharged from State psychiatric hospitals who may require psychiatric intervention but whose major need is for skilled or intermediate nursing and medical care.

EVALUATION DATA

OPERATING DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Average daily population	170	169	173	172
Total admissions	222	235	228	226
Readmissions	4	64	62	62
All other admissions, including transfers	218	171	166	164

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Total terminations, including transfers	223	229	224	223
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Annual per capita	\$69,812	\$66,657	\$62,809	\$63,174
Daily per capita	\$191.27	\$182.62	\$172.08	\$173.08

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	277	275	267	267
Total Positions	277	275	267	267

Filled Positions by Program Class

Patient Care and Health Services	212	214	212	212
Physical Plant and Support Services	42	40	36	36
Management and Administrative Services	23	21	19	19
Total Positions	277	275	267	267

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
8,287	13	44	8,344	8,344	Patient Care and Health Services	10	7,941	7,941
1,560	—	94	1,654	1,654	Physical Plant and Support Services	98	1,668	1,668
<u>1,379</u>	<u>1</u>	<u>-89</u>	<u>1,291</u>	<u>1,267</u>	Management and Administrative Services	99	<u>1,257</u>	<u>1,257</u>
11,226	14	49	11,289	11,265	Total Appropriation		10,866^(a)	10,866
Distribution by Object								
Personal Services:								
<u>9,282</u>	<u>—</u>	<u>-35</u>	<u>9,247</u>	<u>9,240</u>	Salaries and Wages		<u>8,922</u>	<u>8,922</u>
9,282	—	-35	9,247	9,240	Total Personal Services		8,922	8,922
1,010	—	79	1,089	1,089	Materials and Supplies		1,013	1,013
583	—	-70	513	513	Services Other Than Personal		580	580
244	—	77	321	321	Maintenance and Fixed Charges		244	244
Special Purpose:								
8	13 ^R	-10	11	11	Interim Assistance	10	8	8
<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	<u>1</u>	Management and Administrative Services	99	<u>—</u>	<u>—</u>
8	13	-9	12	12	Total Special Purpose		8	8
99	1	.7	107	90	Additions, Improvements and Equipment		99	99

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

DIVISION OF MENTAL HEALTH AND HOSPITALS

It is recommended that receipts recovered from advances made under the interim assistance program in the mental health institutions during the fiscal year ending June 30, 1996 be appropriated for the same purpose.

It is further recommended that the amount appropriated for the Division of Mental Health and Hospitals for State facility operations and the amount appropriated as State Aid for the costs of County facility operations first be charged to the federal disproportionate share hospital reimbursements anticipated as Medicaid Uncompensated Care.

20. PHYSICAL AND MENTAL HEALTH

24. SPECIAL HEALTH SERVICES

7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

1. To provide immediate and quality diagnosis, treatment and correction of acute illness, disease and disability to New Jersey residents determined eligible for categorical assistance, pregnant women and certain dependent children, and aged, blind and disabled persons with incomes below poverty, Supplemental Security Income, foster children programs, persons qualifying for the State's Medically Needy programs, Medical Assistance Only, and Cuban, Haitian and Indo-Chinese refugees.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged (PAA) program (C30:4D-20 et. seq.), and for the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program (C30: D-21 et seq.).

determination. Administers the Division's network of home and community-based services for the elderly and disabled, and provides overall program policy direction and management. Included are the director's offices, fiscal services, administrative support services, program integrity, medical care support services, and district offices.

22. **General Medical Services.** Distributes payments to providers of medical care for services rendered on behalf of recipients covered by the various programs. These services include: inpatient and outpatient general hospital, psychiatric hospital, nursing home facilities, dental, home health, podiatry, optometry, clinical medical, rehabilitation, x-ray, laboratory services, medical day care, optical appliances, prosthetic devices, medical supplies, transportation, prescribed drugs, Medicare premiums, personal care, and community based long-term care for the elderly and disabled.

PROGRAM CLASSIFICATIONS

21. **Health Services Administration and Management.** Evaluates the medical needs of persons eligible for the Medicaid and Medically Needy programs and assures that these needs are met through immediate and quality diagnosis, treatment, and rehabilitation. Provides payments to fiscal agent for claims processing, and county welfare agencies for eligibility

24. **Pharmaceutical Assistance to the Aged (PAA).** Provides payment to pharmacies for the average wholesale price of prescription drugs plus a dispensing fee reduced by a recipient co-payment. Persons over 65 with an income of up to \$9,000 if single or \$12,000 if married are eligible. Eligible individuals above these income limits and the disabled are funded in whole or in part from the Casino Revenue Fund.

EVALUATION DATA

PROGRAM DATA

General Medical Services:

Population Data

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Department Estimate FY 1996	Budget Estimate FY 1996
Average monthly eligibles	582,113	601,357	622,975	645,362	645,362
Average monthly recipients	354,192	365,901	379,055	392,701	392,701

Nursing Home Services

Per diem	\$78.13	\$84.10	\$85.83	\$89.25	\$89.25
Patient days	10,999,860	11,024,129	11,127,901	11,637,889	11,637,889
Gross annual cost	\$859,508,540	\$927,165,551	\$955,186,608	\$1,038,704,929	\$1,038,704,929

County Psychiatric Hospitals

Per diem	\$255.98	\$268.04	\$281.51	\$296.36	\$296.36
Patient days	49,015	49,064	49,113	49,162	49,162
Net annual cost	\$12,546,939	\$13,151,433	\$13,826,059	\$14,569,901	\$14,569,901

Hospital Inpatient Services

Per diem	\$553.81	\$471.61	\$476.87	\$436.24	\$436.24
Patient days	1,578,544	1,687,685	1,664,737	1,467,268	1,467,268
Gross annual cost	\$874,220,886	\$795,935,353	\$793,871,076	\$640,085,170	\$640,085,170

Hospital Health Care Subsidy (a)

	—	\$143,100,000	\$143,100,000	\$143,100,000	\$143,100,000
--	---	---------------	---------------	---------------	---------------

Hospital Outpatient Services

Visits	2,178,636	2,121,503	2,043,929	1,293,544	1,293,544
Cost per visit	\$129.38	\$135.69	\$143.34	\$153.53	\$153.53
Gross annual cost	\$281,885,955	\$287,882,439	\$292,995,825	\$198,600,564	\$198,600,564

Physician Services

Visits	4,461,317	4,505,931	4,591,543	4,660,416	4,660,416
Cost per visit	\$18.34	\$18.10	\$20.64	\$29.07	\$29.07
Gross annual cost	\$81,845,675	\$81,598,212	\$94,783,047	\$135,508,090	\$135,508,090

Prescription Drugs

Prescriptions	9,381,563	9,695,910	10,020,723	10,356,418	10,356,418
Cost per prescription	\$25.13	\$24.25	\$27.40	\$29.91	\$29.91
Gross annual cost (b)	\$235,807,592	\$235,190,115	\$274,661,542	\$309,850,221	\$309,850,221

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Department Estimate FY 1996	Budget Estimate FY 1996
Home Health Care					
Visits	1,228,430	1,243,810	1,285,308	1,340,191	1,340,191
Average cost per visit	\$52.92	\$55.33	\$57.85	\$60.48	\$60.48
Gross annual cost	\$65,014,477	\$68,823,665	\$74,355,843	\$81,058,491	\$81,058,491
Dental Services					
Recipients	349,092	367,903	377,616	387,585	387,585
Average cost per recipient	\$86.25	\$88.99	\$104.59	\$107.88	\$107.88
Gross annual cost	\$30,112,637	\$32,739,697	\$39,495,166	\$41,814,781	\$41,814,781
Clinical Services	\$42,879,104	\$56,567,049	\$75,038,156	\$95,585,600	\$95,585,600
Medical Supplies	\$30,696,005	\$34,593,722	\$36,284,052	\$40,143,450	\$40,143,450
Transportation Services	\$36,602,395	\$43,196,685	\$43,990,000	\$50,588,500	\$50,588,500
Medicare Premiums	\$46,904,939	\$75,245,542	\$85,656,688	\$98,505,192	\$98,505,192
Garden State Health Plan	\$28,586,576	\$30,458,151	\$44,332,495	—	—
Managed Care Initiative	—	—	\$61,565,669	\$357,686,000	\$357,686,000
All Other Services (Gross)	\$62,044,161	\$80,820,628	\$89,520,019	\$98,500,299	\$98,500,299
Sub-Total, Gross annual costs -					
General Medical Services	\$2,688,655,881	\$2,906,468,242	\$3,118,662,245	\$3,344,301,188	\$3,344,301,188
Less:					
Recoveries and Adjustments	(\$14,000,000)	(\$16,069,555)	(\$17,676,510)	(\$18,541,599)	(\$18,541,599)
Sub-Total Net annual cost -					
General Medical Services	\$2,674,655,881	\$2,890,398,687	\$3,100,985,735	\$3,325,759,589	\$3,325,759,589
State share (General Fund)	\$1,352,352,980	\$1,477,769,912	\$1,585,691,707	\$1,629,203,443	\$1,629,203,443
State share (Health Care Subsidy Fund)	—	—	—	\$71,550,000	\$71,550,000
Federal share (c)	\$1,322,302,900	\$1,412,628,774	\$1,515,294,027	\$1,625,006,145	\$1,625,006,145
Unit Dose (Gross)					
State share (General Fund)	\$9,768,662	\$10,163,043	\$9,554,000	\$9,100,000	\$9,100,000
Federal share	\$7,788,837	\$8,227,062	\$7,643,200	\$7,280,000	\$7,280,000
Federal share	\$1,979,825	\$1,935,981	\$1,910,800	\$1,820,000	\$1,820,000
Total Net annual cost -					
General Medical Services	\$2,684,424,543	\$2,900,561,730	\$3,110,539,735	\$3,334,859,589	\$3,334,859,589
State share (General Fund)	\$1,360,141,817	\$1,485,996,974	\$1,593,334,907	\$1,636,483,443	\$1,636,483,443
State share (Health Care Subsidy Fund)	—	—	—	\$71,550,000	\$71,550,000
Federal share	\$1,324,282,725	\$1,414,564,755	\$1,517,204,827	\$1,626,826,145	\$1,626,826,145
Medicaid Expansion (SOBRA) (d)					
Population Data					
Children	14,269	15,278	16,646	17,978	17,978
Pregnant women	6,115	6,548	7,134	7,705	7,705
Aged	10,084	10,961	11,916	12,953	12,953
Blind and Disabled	7,699	9,195	10,389	11,843	11,843
Total cost	\$225,347,555	\$251,978,344	\$284,313,750	\$322,724,538	\$322,724,538
State share (General Fund)	\$111,923,626	\$125,279,314	\$126,156,875	\$161,362,269	\$161,362,269
Federal share	\$113,423,929	\$126,699,030	\$142,156,875	\$161,362,269	\$161,362,269
State share (Casino Revenue Fund)	—	—	\$16,000,000	—	—
Maternal and Child Health Expansion to Age 6 and 133% of Poverty					
Population Data					
Pregnant women	1,110	1,479	1,892	2,459	2,459
Children	14,750	19,655	25,133	32,673	32,673
Total Cost	\$37,808,978	\$48,080,432	\$53,979,902	\$60,603,236	\$60,603,236
State share (General Fund)	\$18,904,489	\$24,040,216	\$26,989,951	\$30,301,618	\$30,301,618
Federal share	\$18,904,489	\$24,040,216	\$26,989,951	\$30,301,618	\$30,301,618
Expansion to Age 19 & 100% of Poverty					
Population Data					
Children	3,104	5,412	9,437	16,454	16,454
Total Cost	\$4,414,000	\$5,632,000	\$6,323,046	\$7,098,884	\$7,098,884
State share (General Fund)	\$2,207,000	\$2,816,000	\$3,161,523	\$3,549,442	\$3,549,442
Federal share	\$2,207,000	\$2,816,000	\$3,161,523	\$3,549,442	\$3,549,442

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Department Estimate FY 1996	Budget Estimate FY 1996
Expansion to 185% of Poverty (Federal Funds) (e)	\$13,385,135	\$14,573,006	\$17,702,024	\$19,874,062	\$19,874,062
Peer Grouping (Federal Funds)	\$40,919,147	\$43,602,159	\$46,043,880	\$48,622,338	\$48,622,338
Grand Total, General Medical Services	\$3,006,299,358	\$3,264,427,671	\$3,518,902,337	\$3,793,782,647	\$3,793,782,647
State share (General Fund)	\$1,493,176,932	\$1,638,132,504	\$1,749,643,256	\$1,831,696,772	\$1,831,696,772
State share (Health Care Subsidy Fund)	—	—	—	\$71,550,000	\$71,550,000
State share (Casino Revenue Fund)	—	—	\$16,000,000	—	—
Federal share	\$1,513,122,425	\$1,626,295,166	\$1,753,259,080	\$1,890,535,874	\$1,890,535,874
Community Care Programs:					
Respite care for the elderly	\$3,655,500	\$3,708,000	\$4,000,000	\$4,000,000	\$4,000,000
Personal care initiative	\$26,806,208	\$33,285,427	\$36,946,823	\$41,010,974	\$41,010,974
Community care initiative	\$29,135,667	\$36,540,488	\$42,224,941	\$46,869,685	\$46,869,685
Long term care alternatives (f)	—	—	\$1,496,025	\$1,576,511	\$1,576,511
Model waiver initiatives	\$19,147,292	\$23,775,305	\$26,390,588	\$29,293,553	\$29,293,553
Health Care Subsidy Fund CCPEd—federal match(g)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total, gross annual costs—Community Care	\$80,244,668	\$98,809,220	\$112,558,379	\$124,250,724	\$124,250,724
State share (CRF)	\$38,424,943	\$47,250,234	\$57,529,189	\$28,997,362	\$28,997,362
State share (GF)	\$3,126,000	\$4,000,000	—	\$34,378,000	\$34,378,000
Federal share	\$38,693,725	\$47,558,986	\$55,029,189	\$60,875,362	\$60,875,362
Home care expansion—State (CRF)	\$6,786,376	\$6,131,697	\$8,000,000	\$8,000,000	\$8,000,000
Number of clients served	800	550	550	550	550
Hearing aid assistance—State (CRF)	\$242,400	\$207,200	\$250,000	\$250,000	\$250,000
Pharmaceutical Assistance to the Aged:					
Average monthly eligibles (h)	73,904	67,861	62,309	57,211	57,211
Average monthly prescriptions per eligible	1.78	1.74	1.82	1.93	1.93
Annual prescriptions	1,578,589	1,421,208	1,368,281	1,325,788	1,325,788
Cost per prescription (excludes co-payment)	\$33.46	\$35.89	\$38.04	\$40.37	\$40.37
Recoveries	(\$2,614,986)	(\$1,491,386)	(\$1,610,697)	(\$1,739,553)	(\$1,739,553)
Pharmacy benefits management and other initiatives	—	—	—	(\$5,400,000)	(\$5,400,000)
General Fund (i)	\$50,204,617	\$49,515,769	\$50,445,143	\$46,383,325	\$46,383,325
Casino Revenue Fund (i)	\$88,655,248	\$102,951,430	\$118,882,227	\$119,403,853	\$119,403,853
Gross annual cost	\$138,859,865	\$152,467,199	\$169,327,370	\$165,787,178	\$165,787,178
Health Services Administration and Management:					
Fiscal Agent					
Cost for claims processed	\$13,390,000	\$16,930,000	\$19,156,000	\$18,895,000	\$18,895,000
Surveillance and Program Integrity					
Total amount recovered	\$21,069,000	\$23,386,690	\$25,959,225	\$28,814,740	\$28,814,740
Total cost	\$3,397,875	\$3,567,769	\$3,746,157	\$3,933,465	\$3,933,465
Amount recovered per \$1 of costs	\$6.20	\$6.55	\$6.92	\$7.32	\$7.32

Mandatory managed care for AFDC recipients is expected to begin in Camden, Gloucester, and Hudson Counties in April 1995; with Essex County to follow starting in October 1995. In April 1996 eight mid-sized counties will begin. It is projected that enrollment of mandatory and voluntary managed care participants will be 116,000 statewide on July 1, 1995; and that by June 30, 1996, enrollment will be 303,300 participants statewide.

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	230	242	240	250	250
Federal	404	394	388	391	391
All Other	66	71	69	65	65
Total Positions	700	707	697	706	706

Filled Positions by Program Class

Health Services Administration and Management	590	581	580	587	587
Pharmaceutical Assistance to the Aged	110	126	117	119	119
Total Positions	700	707	697	706	706

HUMAN SERVICES

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

- (a) Includes \$71,550,000 in fiscal year 1996 from the Health Care Subsidy Fund.
- (b) Includes reduction for mandatory prescription drug rebates.
- (c) Federal share is estimated to be 48.81% of total expenditures.
- (d) Includes Medicaid options under the Sixth Omnibus Budget Reconciliation Act (SOBRA), expansion to age two and 100% of poverty, and the Medically Needy programs.
- (e) State funding provided from the Health Care Subsidy Fund.
- (f) Represents 100 slots shifted from the Community Care Programs for the Elderly and Disabled into alternative long term care.
- (g) State share \$1,500,000 funded by the Health Care Subsidy Fund is not included.
- (h) Additional monthly eligibles in the Casino Revenue Fund.
- (i) In fiscal year 1993, \$10,000,000 from the General Fund was used to support the Casino Revenue Fund (CRF) Pharmaceutical Assistance to the Aged and Disabled (PAAD) program. Also, recoveries of \$2,630,148 related to the CRF PAAD program were deposited in the General Fund. Neither is reflected in the evaluation data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
Distribution by Program								
16,975	4,012	1,109	22,096	13,301				
					21	16,928	17,188	17,188
<u>1,986</u>	<u>6</u>	<u>—</u>	<u>1,992</u>	<u>1,688</u>	24	<u>1,967</u>	<u>1,948</u>	<u>1,948</u>
18,961	4,018	1,109	24,088	14,989		18,895^(a)	19,136	19,136
Distribution by Object								
Personal Services:								
<u>7,788</u>	<u>—</u>	<u>685</u>	<u>8,473</u>	<u>8,439</u>		<u>8,026</u>	<u>8,374</u>	<u>8,374</u>
7,788	—	685	8,473	8,439		8,026	8,374	8,374
203	—	-5	198	192		203	211	211
3,000	—	-137	2,863	2,776		3,000	2,885	2,885
150	—	—	150	148		150	150	150
Special Purpose:								
50 ^S	—	—	50	—	21	—	—	—
4,524	3,967	—	8,491	76	21	4,270	4,270	4,270
2,000	—	722	2,722	2,722	21	2,000	2,000	2,000
12	—	—	12	12	21	12	12	12
304	—	—	304	—	21	304	304	304
<u>734</u>	<u>5</u>	<u>—</u>	<u>739</u>	<u>594</u>	24	<u>734</u>	<u>734</u>	<u>734</u>
7,624	3,972	722	12,318	3,404		7,320	7,320	7,320
196	46	-156	86	30		196	196	196

OTHER RELATED APPROPRIATIONS

<u>1,884,767</u>	<u>—</u>	<u>-21,611</u>	<u>1,863,156</u>	<u>1,691,649</u>	Total Grants-in-Aid	<u>1,910,275</u>	<u>1,852,457</u>	<u>1,852,457</u>
1,903,728	4,018	-20,502	1,887,244	1,706,638	Total General Fund	1,929,170	1,871,593	1,871,593
9,843	—	—	9,843	8,215	Total Casino Revenue Fund - Direct State Services	9,091	7,329	7,329
<u>165,935</u>	<u>—</u>	<u>698</u>	<u>166,633</u>	<u>156,539</u>	Total Casino Revenue Fund - Grants-in-Aid	<u>200,771</u>	<u>156,651</u>	<u>156,651</u>
<u>175,778</u>	<u>—</u>	<u>698</u>	<u>176,476</u>	<u>164,754</u>	Total Casino Revenue Fund	<u>209,862</u>	<u>163,980</u>	<u>163,980</u>
2,079,506	4,018	-19,804	2,063,720	1,871,392	TOTAL STATE APPROPRIATIONS	2,139,032	2,035,573	2,035,573

HUMAN SERVICES

**30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7600. DIVISION OF DEVELOPMENTAL DISABILITIES**

OBJECTIVES

1. To provide executive management to the entire Developmental Disabilities program.
2. To provide support service for the operational program units through which programs for the developmentally disabled are carried out.

PROGRAM CLASSIFICATIONS

99. Management and Administrative Services. Provides the leadership, administration and general support services necessary for overall control and supervision of the Developmental Disabilities program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	35	34	31	59
Federal	112	118	117	117
Total Positions	147	152	148	176
Filled Positions by Program Class				
Management and Administrative Services	147	152	148	176
Total Positions	147	152	148	176

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
<u>8,234</u>	<u>311</u>	<u>623</u>	<u>9,168</u>	<u>8,424</u>	Distribution by Program			
8,234	311	623	9,168	8,424				
(5,097)	(307)	(136)	(5,540)	(4,875)				
(5,097)	(307)	(136)	(5,540)	(4,875)				
3,137	4	487	3,628	3,549				
<u>6,284</u>	<u>36</u>	<u>406</u>	<u>6,726</u>	<u>6,403</u>				
6,284	36	406	6,726	6,403				
37	—	5	42	81				
327	—	46	373	335				
139	—	5	144	130				
755	271	—	1,026	617				
<u>306</u>	<u>—</u>	<u>—</u>	<u>306</u>	<u>304</u>				
1,061	271	—	1,332	921				
386	4	161	551	554				

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
(5,097)	(307)	(136)	(5,540)	(4,875)	<i>LESS:</i>			
					<i>Federal Funds</i>	(5,097)	(5,393)	(5,393)
OTHER RELATED APPROPRIATIONS								
<u>5,097</u>	<u>307</u>	<u>136</u>	<u>5,540</u>	<u>4,875</u>	<i>Total Federal Funds</i>	<u>5,097</u>	<u>5,393</u>	<u>5,393</u>
8,234	311	623	9,168	8,424	GRAND TOTAL	8,953	10,249	10,249

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7601. COMMUNITY PROGRAMS

OBJECTIVES

1. To provide prompt and effective care, treatment, training and habilitation of developmentally disabled individuals.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.
3. To enable developmentally disabled persons to return to and remain in the community.
4. To educate and counsel families to understand and accept the problems of their developmentally disabled family member.
5. To provide guardianship services to mentally deficient adults for whom no legal guardian has been appointed.
6. To evaluate medical, psychological, social, educational and related factors affecting the functioning of the individual and to determine the need for specialized care, training or treatment as a developmentally disabled person.
7. To insure maximum utilization of private and public facilities for the eligible developmentally disabled population, and to recommend and to secure alternate services for those awaiting residential functional services.
8. To provide non-residential training programs designed to develop self-sufficiency and social competence in severely or profoundly retarded persons living in the community.

PROGRAM CLASSIFICATIONS

01. **Purchased Residential Care.** Contracts with approved private institutions and group homes for residential functional services to developmentally disabled clients declared eligible for and in need of residential placement for whom a current vacancy does not exist in a State developmental center or for such clients who can better be

served in non-public facilities. Services may be provided to eligible developmentally disabled persons through placement in a substitute family situation in cases where an individual must be separated from his natural family, but does not require services in a congregate facility. Such service is also known as sheltered boarding care.

02. **Social Supervision and Consultation.** Provides services designed to assist developmentally disabled persons to return to communities after receiving residential functional service, and to assist families in meeting special requirements and responsibilities in such situations; determines eligibility of persons seeking services provided by the Division, to effect transfers between functional services and for the development of community programs for those placed on the waiting list; provides guardianship services for mentally deficient adults to assure their protection and that they receive service in keeping with their needs.
03. **Adult Activities.** Provides community based day services to severely disabled adults that will allow for experience, training and opportunities in an adult atmosphere conducive to the development of the client's personal, social and work skills.
04. **Education and Day Training.** Administered by the Office of Education, provides an appropriate service for the care, training and education of severely and profoundly developmentally disabled persons from five through 20 years of age determined "day training eligible" by local school districts. Services provided at the Day Training Centers by specially trained professional and para-professional personnel are directed toward realization of each client's potential in the areas of gross and fine motor, cognitive, receptive and expressive communication, self-help and social development.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Department Estimate FY 1996	Budget Estimate FY 1996
PROGRAM DATA					
Purchased Residential Care					
Private Institutions					
Average daily population	931	900	921 ^(a)	781	781
Average cost/client/year	\$54,028	\$57,563	\$60,210	\$60,124	\$60,124
Family care					
Average daily population	136	136	136	136	136
Average cost/client/year	\$9,919	\$11,037	\$11,706	\$12,059	\$12,059
Skill Development Homes					
Average daily population	1,333	1,418	1,502	1,502	1,502
Average cost/client/year	\$3,594	\$4,023	\$4,846	\$4,963	\$4,963
Group Homes					
Average daily population	2,907	3,167	3,298 ^(b)	3,438	3,438
Average cost/client/year	\$39,516	\$40,667	\$40,271	\$41,080	\$41,080
Social Supervision and Consultation					
Average number in community supervision	12,601	13,048	13,636	13,776	13,776
Average number in guardianship services	5,184	4,934	5,094	5,094	5,094
Average number receiving home assistance	3,824	4,200	4,453	4,453	4,453
Adult Activities					
Average daily population – private facilities	5,125	5,604	5,759	5,899	5,899
Average cost/client/year	\$12,463	\$12,094	\$12,103	\$12,335	\$12,335
Education and Day Training					
Average enrollment	983	903	823	823	823
Institutional Closure Initiative	—	—	—	\$5,100,000	\$5,100,000
Community Services Waiting List Reduction Initiative	—	—	—	\$5,000,000	\$5,000,000
PERSONNEL DATA					
Position Data					
Filled Positions by Funding Source					
State Supported	278	271	236	122 ^(c)	122 ^(c)
Federal	318	334	355	355	355
All Other	468	463	443	441	441
Total Positions	1,064	1,068	1,034	918 ^(c)	918 ^(c)
Filled Positions by Program Class					
Purchased Residential Care	20	21	18	17	17
Social Supervision and Consultation	229	242	258	260	260
Adult Activities	264	262	229	97 ^(c)	97 ^(c)
Education and Day Training	551	543	529	544	544
Total Positions	1,064	1,068	1,034	918 ^(c)	918 ^(c)

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Includes the transfer of 21 clients from the Division of Youth and Family Services.

(b) Includes the transfer of 4 clients from the Division of Youth and Family Services.

(c) Reflects a reduction of 123 full-time staff resulting from the privatization of 17 State-operated adult activity centers.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
769	87	227	1,083	868				
10,932	5	743	11,680	11,726				
Distribution by Program								
					01	913	898	898
					02	13,112	13,331	13,331

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
11,132	21	-50	11,103	11,019	Adult Activities	03	11,099	9,024	9,024
10,092	122	17,056	27,270	26,277	Education and Day Training	04	27,426	28,094	28,094
32,925	235	17,976	51,136	49,890	Total State, Federal and All Other Funds		52,550	51,347	51,347
					LESS:				
					Federal Funds				
(144)	(—)	(205)	(349)	(242)	Purchased Residential Care	01	(144)	(155)	(155)
(8,168)	(—)	(—)	(8,168)	(8,290)	Social Supervision and Consultation	02	(8,168)	(8,387)	(8,387)
(3,977)	(—)	(—)	(3,977)	(3,977)	Adult Activities	03	(3,977)	(4,202)	(4,202)
(475)	(44)	(183)	(702)	(494)	Education and Day Training	04	(475)	(385)	(385)
(12,764)	(44)	(388)	(13,196)	(13,003)	Total Federal Funds		(12,764)	(13,129)	(13,129)
					All Other Funds				
(—)	(84)	(26)	(110)	(26)	Purchased Residential Care	01	(26)	(—)	(—)
(—)	(24)	(17,000)	(17,024)	(16,448)	Education and Day Training	04	(16,491)	(17,249)	(17,249)
(—)	(108)	(17,026)	(17,134)	(16,474)	Total All Other Funds		(16,517)	(17,249)	(17,249)
20,161	83	562	20,806	20,413	Total Appropriation		23,269 ^(a)	20,969	20,969
					Distribution by Object				
					Personal Services:				
24,089	152	18,348	42,589	41,615	Salaries and Wages		43,501	42,298	42,298
24,089	152	18,348	42,589	41,615	Total Personal Services		43,501	42,298	42,298
2,001	—	-92	1,909	1,852	Materials and Supplies		2,152	2,152	2,152
1,440	—	-38	1,402	1,296	Services Other Than Personal		1,502	1,502	1,502
4,758	—	-300	4,458	4,383	Maintenance and Fixed Charges		4,758	4,758	4,758
					Special Purpose:				
285	—	—	285	285	Guardianship Program	02	285	285	285
133	—	118	251	251	Homemaker Services (State Share)	02	133	133	133
32	—	—	32	18	Social Services	03	32	32	32
450	—	118	568	554	Total Special Purpose		450	450	450
187	83	-60	210	190	Additions, Improvements and Equipment		187	187	187
					LESS:				
(12,764)	(44)	(388)	(13,196)	(13,003)	Federal Funds		(12,764)	(13,129)	(13,129)
(—)	(108)	(17,026)	(17,134)	(16,474)	All Other Funds		(16,517)	(17,249)	(17,249)
OTHER RELATED APPROPRIATIONS									
152,142	15,200	1,674	169,016	165,252	Total Grants-in-Aid		148,817	144,657	144,657
172,303	15,283	2,236	189,822	185,665	Total General Fund		172,086	165,626	165,626
34	—	—	34	34	Total Casino Revenue Fund - Direct State Services		34	34	34
24,487	—	—	24,487	24,434	Total Casino Revenue Fund - Grants-in-Aid		24,487	24,487	24,487
24,521	—	—	24,521	24,468	Total Casino Revenue Fund		24,521	24,521	24,521
196,824	15,283	2,236	214,343	210,133	TOTAL STATE APPROPRIATIONS		196,607	190,147	190,147
					All Other Funds				
—	92	4,251	4,343	4,251	Purchased Residential Care	01	6,251	5,437	5,437
—	—	—	—	—	Adult Activities	03	—	117	117
—	103	18,767	18,870	18,215	Education and Day Training	04	16,491	17,249	17,249
—	195	23,018	23,213	22,466	Total All Other Funds		22,742	22,803	22,803
112,178	64	388	112,630	110,313	Total Federal Funds		124,315	143,073	143,073
309,002	15,542	25,642	350,186	342,912	GRAND TOTAL		343,664	356,023	356,023

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

HUMAN SERVICES

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of any law to the contrary, the unexpended balances as of June 30, 1995 in the tuition receipt accounts established pursuant to PL 1979, c. 207(C.18A:7B-1 et seq.) in the various departments, be appropriated for education-related transportation costs and other day training related costs and program administration costs incurred by the Office of Education in such amounts as the Director of the Division of Budget and Accounting shall determine to be necessary; provided, however, that such amounts shall not be in excess of \$1,400,000.

It is further recommended that, notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the contracting of services now directly provided by the Division of Developmental Disabilities at seventeen State-operated adult activity centers may be transferred to the Purchase of Adult Activity Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the contracting of the seventeen State-operated adult activity centers, an amount not to exceed \$1,031,000 be transferred from the Inter-Departmental Employee Benefits program classification to the Purchase of Adult Activity Services account, subject to the approval of the Director of the Division of Budget and Accounting.

It is further recommended that, notwithstanding the provisions of any law to the contrary, as a result of the contracting of the seventeen State-operated adult activity centers, an amount not to exceed \$937,000 be transferred from the Inter-Departmental Property Rentals accounts to the Purchase of Adult Activity Services account, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide prompt and effective evaluation, care, treatment, training and rehabilitation of individuals with developmental disabilities.
2. To insure that such individuals are developed, educated and trained to the maximum extent possible to function in the community or in an institutional environment.

PROGRAM CLASSIFICATIONS

05. **Residential Care and Habilitation.** Includes provision of housing; food and clothing; care and supervision; development of self-help skills and personal hygiene (feeding, personal toilet habits, dressing, bathing and grooming) and social skills (following directions, getting along with others).

Habilitation comprises evaluation of individual needs and the development and implementation of programs leading to physical, emotional and social development of the developmentally disabled individual, under the direct supervision of the professional staff of the institution. Specific services

include psychological evaluation, recreation and family contact.

06. **Health Services.** Provides required medical care and treatment by the application of sound medical standards and techniques, including diagnosis, treatment and preventive medicine, under the direct supervision of the professional medical and paramedical staff of the institution.
07. **Education and Training.** Services to enable physical, social and vocational development of the developmentally disabled person. As a consequence of these activities, greater independence or reduced dependency is anticipated.
08. **Physical Plant and Support Services.** Comprises the operation of the physical assets of the institutions including utilities, buildings and structures, grounds and equipment of all kinds. Activities include operation, maintenance, repair, rehabilitation and improvement, security, and custodial and housekeeping services.
99. **Management and Administrative Services.** Provides services required for effective operation of the institutions including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7610. GREEN BROOK REGIONAL CENTER

Green Brook Regional Center (C30:4-165.1 et seq.), an Intermediate Care Facility (ICF) of the Division of Developmental Disabilities, provides habilitative and residential functional services for residents over age 55. Residents of the center range from moderately to profoundly retarded. Green Brook is being used to serve 118 geriatric MR patients in order to allow the

Division of Developmental Disabilities to achieve compliance with ICF-MR standards in other State institutions. Green Brook is funded from a combination of State appropriations and Federal receipts.

Program classifications are described at the beginning of this Statewide Program.

HUMAN SERVICES

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	117	117	118	118
Ratio: Population/total positions .....	.6/1	.6/1	.7/1	.6/1
Gross Per Capitas				
Annual	\$62,504	\$66,154	\$67,992	\$68,517
Daily	\$171.24	\$181.24	\$186.28	\$187.72

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

Federal	187	183	171	182
Total Positions	187	183	171	182

Filled Positions by Program Class

Residential Care and Habilitation	100	101	90	102
Health Services	17	16	16	15
Education and Training	17	13	13	13
Physical Plant and Support Services	35	35	34	34
Management and Administrative Services	18	18	18	18
Total Positions	187	183	171	182

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994						Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
3,272	—	-118	3,154	3,146					
					05	3,272	3,371	3,371	
855	—	25	880	880	06	855	836	836	
657	—	-132	525	524	07	657	535	535	
1,478	—	-24	1,454	1,449	98	1,478	1,508	1,508	
<u>1,761</u>	<u>—</u>	<u>—</u>	<u>1,761</u>	<u>1,741</u>	99	<u>1,761</u>	<u>1,513</u>	<u>1,513</u>	
8,023	—	-249	7,774	7,740		8,023	7,763	7,763	
LESS:									
Federal Funds									
(2,958)	(—)	124	(2,834)	(2,833)	05	(2,958)	(3,057)	(3,057)	
(718)	(—)	(34)	(752)	(752)	06	(718)	(699)	(699)	
(634)	(—)	130	(504)	(504)	07	(634)	(512)	(512)	
(918)	(—)	(14)	(932)	(932)	98	(918)	(948)	(948)	
(577)	(—)	(15)	(592)	(587)	99	(577)	(651)	(651)	
<u>(5,805)</u>	<u>(—)</u>	<u>191</u>	<u>(5,614)</u>	<u>(5,608)</u>		<u>(5,805)</u>	<u>(5,867)</u>	<u>(5,867)</u>	
2,218	—	-58	2,160	2,132		2,218	1,896	1,896	

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
5,805	—	-191	5,614	5,492		5,805	5,867	5,867
5,805	—	-191	5,614	5,492		5,805	5,867	5,867
848	—	15	863	903		848	848	848
347	—	4	351	404		347	347	347
229	—	—	229	224		229	229	229
Special Purpose:								
715	—	-20	695	695	99	715	393	393
715	—	-20	695	695		715	393	393
79	—	-57	22	22		79	79	79
LESS:								
(5,805)	(—)	191	(5,614)	(5,608)		(5,805)	(5,867)	(5,867)
OTHER RELATED APPROPRIATIONS								
5,805	—	-191	5,614	5,608		5,805	5,867	5,867
8,023	—	-249	7,774	7,740		8,023	7,763	7,763

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
7620. VINELAND DEVELOPMENTAL CENTER

Vineland Developmental Center (C30:4-165.1 et seq.), founded in 1888, provides services for all levels of mentally retarded females. The institution has a unique feature in that 60% of the population is located at the East Campus at Main and Landis Avenues, Vineland, and the remaining 40% is located at the West Campus on Orchard Road, Vineland. The East Campus has a 100-bed certified specialized hospital which provides special medical/sur-

gical services for its clients and those at Woodbine, Hunterdon, North Princeton and New Lisbon. Both facilities function under a single administrative organization. Federal funds provide educational programs and adult contact for deprived children.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	789	718	682	682
Ratio: Population/total positions	.4/1	.4/1	.4/1	.4/1
Gross Per Capitas				
Annual	\$79,208	\$88,994	\$94,174	\$94,880
Daily	\$217.00	\$243.82	\$258.01	\$259.94
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	1,202	1,207	1,154	1,150
Federal	613	622	599	612
All Other	4	—	—	—
Total Positions	1,819	1,829	1,753	1,762
Filled Positions by Program Class				
Residential Care and Habilitation	1,289	1,302	1,254	1,256
Health Services	219	229	216	216
Education and Training	36	31	30	30
Physical Plant and Support Services	163	161	154	159
Management and Administrative Services	112	106	99	101
Total Positions	1,819	1,829	1,753	1,762

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

HUMAN SERVICES

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
39,663	3	-47	39,619	39,613					
11,279	—	191	11,470	11,453					
1,000	—	76	1,076	1,076					
6,298	39	-85	6,252	6,229					
<u>5,780</u>	<u>4</u>	<u>-184</u>	<u>5,600</u>	<u>5,527</u>					
64,020	46	-49	64,017	63,898					
					05	39,090	39,592	39,592	
					06	11,609	11,672	11,672	
					07	1,103	1,103	1,103	
					98	6,548	6,589	6,589	
					99	<u>5,877</u>	<u>5,752</u>	<u>5,752</u>	
						64,227	64,708	64,708	
LESS:									
Federal Funds									
(14,968)	(3)	(—)	(14,971)	(14,965)					
(3,905)	(—)	(—)	(3,905)	(3,905)					
(1,241)	(—)	(—)	(1,241)	(1,241)					
(610)	(—)	(—)	(610)	(610)					
(20,724)	(3)	(—)	(20,727)	(20,721)					
43,296	43	-49	43,290	43,177		44,503^(a)	44,503	44,503	
Distribution by Object									
Personal Services:									
<u>54,835</u>	<u>3</u>	<u>66</u>	<u>54,904</u>	<u>54,898</u>		<u>55,042</u>	<u>55,523</u>	<u>55,523</u>	
54,835	3	66	54,904	54,898		55,042	55,523	55,523	
5,998	—	-123	5,875	5,842		5,998	5,998	5,998	
1,812	—	88	1,900	1,831		1,812	1,812	1,812	
826	—	-15	811	808		826	826	826	
Special Purpose:									
6	—	—	6	6	05	6	6	6	
<u>—</u>	<u>—</u>	<u>2</u>	<u>2</u>	<u>1</u>	99	<u>—</u>	<u>—</u>	<u>—</u>	
6	—	2	8	7		6	6	6	
543	43	-67	519	512		543	543	543	
LESS:									
(20,724)	(3)	(—)	(20,727)	(20,721)		(19,724)	(20,205)	(20,205)	
OTHER RELATED APPROPRIATIONS									
<u>20,724</u>	<u>3</u>	<u>—</u>	<u>20,727</u>	<u>20,721</u>		<u>19,724</u>	<u>20,205</u>	<u>20,205</u>	
64,020	46	-49	64,017	63,898		64,227	64,708	64,708	

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
(2,458)	(—)	(—)	(2,458)	(2,458)	06	(2,458)	(3,086)	(3,086)
(—)	(—)	(10)	(10)	(—)	07	(—)	(—)	(—)
(476)	(—)	(—)	(476)	(476)	98	(476)	(632)	(632)
(769)	(1)	(—)	(770)	(761)	99	(769)	(757)	(757)
(8,875)	(1)	(10)	(8,886)	(8,867)		(11,779)	(12,090)	(12,090)
					All Other Funds			
(—)	(—)	(701)	(701)	(609)	07	(772)	(746)	(746)
(—)	(—)	(701)	(701)	(609)		(772)	(746)	(746)
22,498	10	495	23,003	22,994		22,707^(a)	22,707	22,707
Distribution by Object								
Personal Services:								
<u>25,327</u>	<u>1</u>	<u>1,271</u>	<u>26,599</u>	<u>26,488</u>		<u>29,212</u>	<u>29,497</u>	<u>29,497</u>
25,327	1	1,271	26,599	26,488		29,212	29,497	29,497
3,025	—	254	3,279	3,272		3,025	3,025	3,025
2,246	—	-311	1,935	1,935		2,246	2,246	2,246
587	—	-22	565	565		587	587	587
188	10	14	212	210		188	188	188
LESS:								
(8,875)	(1)	(10)	(8,886)	(8,867)		(11,779)	(12,090)	(12,090)
(—)	(—)	(701)	(701)	(609)		(772)	(746)	(746)

OTHER RELATED APPROPRIATIONS

—	—	701	701	609		772	746	746
—	—	701	701	609		772	746	746
<u>8,875</u>	<u>1</u>	<u>10</u>	<u>8,886</u>	<u>8,867</u>		<u>11,779</u>	<u>12,090</u>	<u>12,090</u>
31,373	11	1,206	32,590	32,470		35,258	35,543	35,543

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7640. WOODBINE DEVELOPMENTAL CENTER

Woodbine Developmental Center (C30:4-165.1 et seq.) provides care and training for people with severe or profound mental retardation. The Center program is designed to encourage residents to become as self-sufficient as possible. Federal funds

provide training and education programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	598	585	584	584
Ratio: Population/total positions .....	.5/1	.5/1	.5/1	.5/1
Gross Per Capitas				
Annual	\$68,589	\$75,858	\$75,445	\$76,074
Daily	\$187.92	\$207.83	\$206.70	\$208.42

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	694	750	706	707
Federal	416	447	423	423
All Other	2	—	—	—
Total Positions	1,112	1,197	1,129	1,130
Filled Positions by Program Class				
Residential Care and Habilitation	755	820	767	773
Health Services	136	147	140	137
Education and Training	11	10	10	10
Physical Plant and Support Services	112	113	111	106
Management and Administrative Services	98	107	101	104
Total Positions	1,112	1,197	1,129	1,130

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
28,411	13	-1,164	27,260	27,242					
6,542	5	365	6,912	6,908	05	26,030	26,287	26,287	
371	—	122	493	492	06	7,210	7,255	7,255	
4,571	14	144	4,729	4,726	07	492	492	492	
5,195	—	-169	5,026	5,009	98	4,841	4,877	4,877	
45,090	32	-702	44,420	44,377	99	5,487	5,516	5,516	
Total State and Federal Funds						44,060	44,427	44,427	
LESS:									
Federal Funds									
(11,937)	(—)	(—)	(11,937)	(11,937)	05	(8,954)	(9,211)	(9,211)	
(1,976)	(—)	(—)	(1,976)	(1,976)	06	(1,976)	(2,021)	(2,021)	
(1,488)	(—)	(—)	(1,488)	(1,488)	98	(1,488)	(1,524)	(1,524)	
(798)	(—)	(—)	(798)	(798)	99	(798)	(827)	(827)	
(16,199)	(—)	(—)	(16,199)	(16,199)		(13,216)	(13,583)	(13,583)	
28,891	32	-702	28,221	28,178		30,844^(a)	30,844	30,844	
Distribution by Object									
Personal Services:									
34,774									
2,983 ^S	—	-70	37,687	37,685		36,727	37,094	37,094	
37,757	—	-70	37,687	37,685		36,727	37,094	37,094	
4,618	—	-282	4,336	4,321		4,618	4,618	4,618	
1,697	—	24	1,721	1,705		1,697	1,697	1,697	
576	—	1	577	576		576	576	576	
442	32	-375	99	90		442	442	442	

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
(16,199)	(—)	(—)	(16,199)	(16,199)	LESS: <i>Federal Funds</i>				
						(13,216)	(13,583)	(13,583)	
OTHER RELATED APPROPRIATIONS									
<u>16,199</u>	<u>—</u>	<u>—</u>	<u>16,199</u>	<u>16,199</u>	<i>Total Federal Funds</i>	<u>13,216</u>	<u>13,583</u>	<u>13,583</u>	
45,090	32	-702	44,420	44,377	GRAND TOTAL	44,060	44,427	44,427	

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS 7650. NEW LISBON DEVELOPMENTAL CENTER

New Lisbon Developmental Center (C30:4-165.1 et seq.) provides resident care, training, education and habilitation to mentally retarded residents. A program providing for limited enrollment in community centers is administered. During FY 1983, New Lisbon began operating a long term care facility for 60 geriatric residents. This facility is located adjacent to the school hospital. Federal

funds provide education and habilitation of residents, community living and training programs.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	702	710	713	713
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$62,677	\$65,506	\$65,825	\$66,630
Daily	\$171.72	\$179.47	\$180.34	\$182.55
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	533	541	529	512
Federal	697	708	677	677
All Other	10	7	5	8
Total Positions	1,240	1,256	1,211	1,197
Filled Positions by Program Class				
Residential Care and Habilitation	841	841	813	805
Health Services	168	178	182	181
Education and Training	38	38	33	32
Physical Plant and Support Services	137	141	124	123
Management and Administrative Services	56	58	59	56
Total Positions	1,240	1,256	1,211	1,197

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT
 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS
 7660. WOODBRIDGE DEVELOPMENTAL CENTER

Woodbridge Developmental Center (C30:4-165.1 et seq.) admits mentally retarded individuals five years of age and over. Federal funds supplement ongoing training, rehabilitation, education and health programs. In addition, the federal foster grandparents program provides socialization skills for retarded persons through senior citizens.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	639	638	623	623
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$61,645	\$65,281	\$65,072	\$65,770
Daily	\$168.89	\$178.85	\$178.28	\$180.19
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	662	676	639	628
Federal	416	455	428	428
All Other	17	15	13	18
Total Positions	1,095	1,146	1,080	1,074
Filled Positions by Program Class				
Residential Care and Habilitation	833	882	828	824
Health Services	113	102	101	102
Education and Training	23	21	19	24
Physical Plant and Support Services	64	69	70	63
Management and Administrative Services	62	72	62	61
Total Positions	1,095	1,146	1,080	1,074

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
26,475	5	1,145	27,625	27,618					
					05	26,432	26,735	26,735	
5,948	—	-250	5,698	5,668	06	5,979	5,978	5,978	
204	—	613	817	799	07	815	915	915	
3,952	—	444	4,396	4,396	98	4,139	4,215	4,215	
<u>2,957</u>	<u>—</u>	<u>211</u>	<u>3,168</u>	<u>3,168</u>	99	<u>3,175</u>	<u>3,132</u>	<u>3,132</u>	
39,536	5	2,163	41,704	41,649		40,540	40,975	40,975	
LESS:									
Federal Funds									
(11,900)	(5)	(—)	(11,905)	(11,905)	05	(11,900)	(12,203)	(12,203)	
(725)	(—)	(—)	(725)	(725)	06	(725)	(724)	(724)	
(382)	(—)	(—)	(382)	(382)	98	(382)	(458)	(458)	

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
(1,290)	(—)	(—)	(1,290)	(1,290)	99	(1,290)	(1,247)	(1,247)
(14,297)	(5)	(—)	(14,302)	(14,302)		(14,297)	(14,632)	(14,632)
(—)	(—)	(578)	(578)	(560)	07	(600)	(700)	(700)
(—)	(—)	(578)	(578)	(560)		(600)	(700)	(700)
25,239	—	1,585	26,824	26,787		25,643 ^(a)	25,643	25,643
Distribution by Object								
Personal Services:								
33,760	5	2,277	36,042	36,024		34,764	35,199	35,199
33,760	5	2,277	36,042	36,024		34,764	35,199	35,199
3,827	—	1	3,828	3,821		3,827	3,827	3,827
1,076	—	—	1,076	1,076		1,076	1,076	1,076
495	—	-4	491	491		495	495	495
Special Purpose:								
—	—	4	4	4	99	—	—	—
—	—	4	4	4		—	—	—
378	—	-115	263	233		378	378	378
LESS:								
(14,297)	(5)	(—)	(14,302)	(14,302)		(14,297)	(14,632)	(14,632)
(—)	(—)	(578)	(578)	(560)		(600)	(700)	(700)

OTHER RELATED APPROPRIATIONS

					All Other Funds			
—	—	578	578	560	07	600	700	700
—	—	578	578	560		600	700	700
14,297	5	—	14,302	14,302		14,297	14,632	14,632
39,536	5	2,163	41,704	41,649		40,540	40,975	40,975

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7670. HUNTERDON DEVELOPMENTAL CENTER

Hunterdon Developmental Center (C30:4-165.1 et seq.) is located adjacent to the Edna Mahan Correctional Facility for Women. This Center serves as a treatment and training facility for profoundly to mildly retarded residents. The physical plant consists of 18 cottages. Federal funds provide for educational programs.

Additionally, the federal foster grandparents program provides socialization skills through contact with senior citizens.

Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	645	642	640	640
Ratio: Population/total positions .....	.6/1	.6/1	.6/1	.6/1
Gross Per Capitas				
Annual	\$61,640	\$66,249	\$64,097	\$65,355
Daily	\$168.88	\$181.50	\$175.61	\$179.05

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	740	750	701	704
Federal	315	322	299	322
All Other	11	10	7	8
Total Positions	1,066	1,082	1,007	1,034
Filled Positions by Program Class				
Residential Care and Habilitation	667	682	629	691
Health Services	175	180	173	161
Education and Training	39	39	35	31
Physical Plant and Support Services	136	129	120	104
Management and Administrative Services	49	52	50	47
Total Positions	1,066	1,082	1,007	1,034

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
23,381	5	579	23,965	23,952	Residential Care and Habilitation	05	23,608	24,355	24,355
7,119	2	683	7,804	7,751	Health Services	06	7,342	7,604	7,604
909	—	500	1,409	1,326	Education and Training	07	1,330	1,221	1,221
5,158	4	1,879	7,041	7,038	Physical Plant and Support Services	98	6,004	6,076	6,076
<u>2,754</u>	<u>13</u>	<u>-295</u>	<u>2,472</u>	<u>2,465</u>	Management and Administrative Services	99	<u>2,738</u>	<u>2,571</u>	<u>2,571</u>
39,321	24	3,346	42,691	42,532	Total State, Federal and All Other Funds		41,022	41,827	41,827
LESS:									
Federal Funds									
(6,545)	(4)	(—)	(6,549)	(6,545)	Residential Care and Habilitation	05	(6,545)	(7,292)	(7,292)
(1,215)	(—)	(—)	(1,215)	(1,215)	Health Services	06	(1,215)	(1,477)	(1,477)
(—)	(—)	(8)	(8)	(7)	Education and Training	07	(—)	(—)	(—)
(1,525)	(—)	(—)	(1,525)	(1,524)	Physical Plant and Support Services	98	(1,525)	(1,597)	(1,597)
(927)	(—)	(—)	(927)	(927)	Management and Administrative Services	99	(927)	(760)	(760)
(10,212)	(4)	(8)	(10,224)	(10,218)	Total Federal Funds		(10,212)	(11,126)	(11,126)
All Other Funds									
(—)	(—)	(397)	(397)	(317)	Education and Training	07	(400)	(291)	(291)
(—)	(—)	(397)	(397)	(317)	Total All Other Funds		(400)	(291)	(291)
29,109	20	2,941	32,070	31,997	Total Appropriation		30,410^(a)	30,410	30,410
Distribution by Object									
Personal Services:									
<u>33,939</u>	<u>4</u>	<u>2,573</u>	<u>36,516</u>	<u>36,431</u>	Salaries and Wages		<u>34,867</u>	<u>35,672</u>	<u>35,672</u>
33,939	4	2,573	36,516	36,431	Total Personal Services		34,867	35,672	35,672
3,354	—	1,053	4,407	4,403	Materials and Supplies		4,127	4,127	4,127
1,064	—	-12	1,052	1,015	Services Other Than Personal		1,064	1,064	1,064
601	—	-6	595	592	Maintenance and Fixed Charges		601	601	601

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
—	—	6	6	4					
		6	6	4	Special Purpose:				
					Management and Administrative Services	99	—	—	
					Total Special Purpose		—	—	
363	20	-268	115	87	Additions, Improvements and Equipment		363	363	
					LESS:				
(10,212)	(4)	(8)	(10,224)	(10,218)	Federal Funds	(10,212)	(11,126)	(11,126)	
(—)	(—)	(397)	(397)	(317)	All Other Funds	(400)	(291)	(291)	

OTHER RELATED APPROPRIATIONS

					All Other Funds				
—	—	397	397	317	Education and Training	07	400	291	291
		397	397	317	Total All Other Funds		400	291	291
<u>10,212</u>	<u>4</u>	<u>8</u>	<u>10,224</u>	<u>10,218</u>	Total Federal Funds		<u>10,212</u>	<u>11,126</u>	<u>11,126</u>
39,321	24	3,346	42,691	42,532	GRAND TOTAL		41,022	41,827	41,827

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

7690. NORTH PRINCETON DEVELOPMENTAL CENTER

North Princeton Developmental Center (C30:4-165.1 et seq.) provides services for mentally retarded males and females. Federal funds provide training, education and habilitation

projects. Program classifications are described at the beginning of this Statewide program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
OPERATING DATA				
Average daily population	531	523	529	529
Ratio: Population/total positions	.5/1	.5/1	.6/1	.5/1
Gross Per Capitas				
Annual	\$73,539	\$75,728	\$76,442	\$76,081
Daily	\$201.48	\$207.48	\$209.43	\$208.44
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	704	703	669	680
Federal	295	297	283	285
All Other	1	—	1	1
Total Positions	1,000	1,000	953	966
Filled Positions by Program Class				
Residential Care and Habilitation	685	675	652	663
Health Services	101	113	107	105
Education and Training	3	1	2	2
Physical Plant and Support Services	140	136	122	122
Management and Administrative Services	71	75	70	74
Total Positions	1,000	1,000	953	966

Note: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
23,271	—	-17	23,254	23,235					
6,454	—	-504	5,950	5,940					
142	10	110	262	232					
6,743	—	598	7,341	7,341					
<u>2,985</u>	<u>2</u>	<u>-127</u>	<u>2,860</u>	<u>2,858</u>					
39,595	12	60	39,667	39,606					
Distribution by Program									
					05	23,717	23,992	23,992	
					06	6,509	6,536	6,536	
					07	178	178	178	
					98	6,861	6,446	6,446	
					99	<u>3,173</u>	<u>3,095</u>	<u>3,095</u>	
						40,438	40,247	40,247	
LESS:									
Federal Funds									
(6,812)	(—)	(—)	(6,812)	(6,812)	05	(6,812)	(7,087)	(7,087)	
(1,058)	(—)	(—)	(1,058)	(1,058)	06	(1,058)	(1,085)	(1,085)	
(—)	(—)	(14)	(14)	(14)	07	(—)	(—)	(—)	
(965)	(—)	(—)	(965)	(965)	98	(965)	(993)	(993)	
(844)	(2)	(—)	(846)	(844)	99	(844)	(766)	(766)	
(9,679)	(2)	(14)	(9,695)	(9,693)		(9,679)	(9,931)	(9,931)	
All Other Funds									
(—)	(10)	(46)	(56)	(26)	07	(47)	(47)	(47)	
(—)	(10)	(46)	(56)	(26)		(47)	(47)	(47)	
29,916	—	—	29,916	29,887		30,712^(a)	30,269	30,269	
Distribution by Object									
Personal Services:									
<u>33,203</u>	<u>2</u>	<u>248</u>	<u>33,453</u>	<u>33,421</u>		<u>34,046</u>	<u>33,855</u>	<u>33,855</u>	
33,203	2	248	33,453	33,421		34,046	33,855	33,855	
3,132	10	326	3,468	3,458		3,132	3,132	3,132	
2,180	—	-500	1,680	1,680		2,180	2,180	2,180	
707	—	167	874	874		707	707	707	
Special Purpose:									
—	—	2	2	2	99	—	—	—	
—	—	2	2	2		—	—	—	
373	—	-183	190	171		373	373	373	
LESS:									
(9,679)	(2)	(14)	(9,695)	(9,693)		(9,679)	(9,931)	(9,931)	
(—)	(10)	(46)	(56)	(26)		(47)	(47)	(47)	

OTHER RELATED APPROPRIATIONS

—	10	46	56	26		47	47	47
—	10	46	56	26		47	47	47
<u>9,679</u>	<u>2</u>	<u>14</u>	<u>9,695</u>	<u>9,693</u>		<u>9,679</u>	<u>9,931</u>	<u>9,931</u>
39,595	12	60	39,667	39,606		40,438	40,247	40,247

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

HUMAN SERVICES

DIVISION OF DEVELOPMENTAL DISABILITIES

It is recommended that in addition to the amount hereinabove for Operation and Support of Educational Institutions of the Division of Developmental Disabilities such other sums as the Director of the Division of Budget and Accounting shall determine, provided in Inter-departmental accounts for employee benefits, be considered as appropriated on behalf of the Developmental Centers and be available for matching federal funds.

It is further recommended that the State appropriation be based on ICF/MR revenues of \$181,822,000 provided that if the ICF/MR revenues exceed \$181,822,000 there will be placed in reserve a portion of the State appropriation equal to the excess amount of ICF/MR revenues subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS 7560. COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

OBJECTIVES

Habilitation and Rehabilitation

1. To assist blind and severely visually impaired persons to adjust to their disability, to take advantage of individual skills and experiences, and to help achieve an appropriate vocational goal through provision of diagnostic, evaluative, restorative, counseling, training, and placement services.

Instruction, Community Programs and Prevention

1. To provide special instruction and support services to blind and visually impaired children to maximize their ability to compete with their sighted peers in the least restrictive setting.
2. To provide social services and referrals to help blind and visually impaired persons to access needed services, and to provide specific training services to assist persons to function in their usual environment.
3. To supervise and carry out screening activities involving persons from groups identified as being vulnerable to eye problems, and to coordinate screenings carried out by other groups.
4. To provide, or cause to be provided, appropriate medical treatment to prevent, reduce or retard loss of vision for individuals identified to the Commission as having a potential vision problem and to assist in securing appropriate vision aids.
5. To disseminate to the public, especially high risk persons, and the health care community throughout New Jersey information on (1) the causality and prevention of vision loss, emphasizing early detection, and (2) the wide array of services available to blind and visually impaired persons.

PROGRAM CLASSIFICATIONS

11. **Habilitation and Rehabilitation.** Provides services to enable each blind or visually handicapped individual to achieve

maximum adjustment, productivity and social usefulness to the community. Vocational Rehabilitation services provide diagnosis and evaluation, guidance and counseling, physical and mental restoration, training, placement, and employment services to eligible clients in keeping with their vocational goals including rehabilitation to homemaking activities or placement in sheltered workshops for severely multi-handicapped persons.

12. **Instruction, Community Programs and Prevention.** Services available include an instruction program for the education of blind and partially-sighted minors which gears the educational program to each child according to present need to assure each client the least restrictive educational placement. Consultative services and guidance to local school personnel in the area of visual concerns as they affect placement, instruction material, and program modification are also provided. Community services provide social casework, rehabilitation teaching, orientation and mobility instruction, and community outreach/education. Prevention includes eye health screening and follow-up services for several high-risk groups, including pre-school children, the elderly, and institutionalized persons. Also included are surgery, treatment, and low vision aids for persons without the means to pay. An '800' toll-free number is provided to acquaint the public with services and provides referral, intake, and vision screening of high risk populations.
99. **Management and Administrative Services.** Determines policies and procedures, develops and maintains fiscal plans and records and provides statistical information and reports to the agency as well as to the State and Federal government. Administers the service delivery systems of the Commission including program review and evaluation, program change, program implementation, and policy formation.

EVALUATION DATA

PROGRAM DATA

Habilitation and Rehabilitation

Vocational Rehabilitation

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Total clients served	2,663	2,600	2,700	2,700
Clients rehabilitated	392	479	450	450
Wage Earners	215	264	260	260
Homemakers	177	215	190	190

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Average annual income after rehabilitation	\$10,920	\$11,570	\$11,700	\$11,700
Average cost per client served	\$3,293	\$3,450	\$3,600	\$3,600
Average cost per client rehabilitated	\$8,540	\$8,950	\$9,500	\$9,500
Rehabilitations per counselor	20	24	23	23
Community Service (State Habilitation)				
Total clients receiving independent living services	13,289	13,100	13,200	13,200
Clients receiving orientation and mobility instruction	1,416	1,425	1,450	1,450
Clients receiving basic life skills instruction	1,943	1,870	1,900	1,900
Social casework services	1,334	1,280	1,300	1,300
Information and referral contacts	9,023	8,465	8,400	8,400
Clients over 65 (non-VR)	2,067	2,050	2,100	2,100
Instruction, Community Programs and Prevention				
Prevention				
Total persons screened	23,929	27,500	27,600	27,600
Migrant children examined	362 (a)	400	400	400
Target population adults examined	8,557	9,000	9,000	9,000
Total number of people with eye problems	2,225	2,350	2,400	2,400
Low-vision clients served	1,232	1,225	1,250	1,250
Case Service, Prevention of Blindness				
Total clients served	1,928	1,900	2,000	2,000
Total receiving prevention services	25,857	29,400	29,600	29,600
Instruction				
Total clients receiving education services	2,476	2,375	2,400	2,400
Pre-school children receiving itinerant services	363	300	325	325
Total number of school-aged children receiving itinerant services	1,246	1,500	1,500	1,500
Percent multi-handicapped	51	56	56	56
Average direct service caseload size	42	44	44	44
Total number of children receiving supportive services only	388	560	560	560
Residential school placements	13	15	15	15

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	190	177	173	181
Federal	123	123	114	116
Total Positions	313	300	287	297

Filled Positions by Program Class

Habilitation and Rehabilitation	177	169	160	181
Instruction, Community Programs and Prevention	96	90	87	82
Management and Administrative Services	40	41	40	34
Total Positions	313	300	287	297

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Revised to reflect actual data.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
2,863	2	-9	2,856	2,796	Habituation and Rehabilitation	11	2,839	2,839	2,839
1,329	216	-7	1,538	1,505	Instruction, Community Programs and Prevention	12	1,979	1,979	1,979

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
1,581	102	-11	1,672	1,582	99	1,617	1,617	1,617
5,773	320	-27	6,066	5,883		6,435 ^(a)	6,435	6,435
					Management and Administrative Services			
					Total Appropriation			
					Distribution by Object			
					Personal Services:			
4,842	200 ^R	—	5,042	5,011		5,504	5,504	5,504
4,842	200	—	5,042	5,011		5,504	5,504	5,504
136	—	-22	114	102		136	136	136
581	—	60	641	615		581	581	581
196	—	—	196	153		196	196	196
					Special Purpose:			
—	98 ^R	-65	33	—	99	—	—	—
—	98	-65	33	—		—	—	—
18	22	—	40	2		18	18	18
					Control-Management and Administrative Services			
					Total Special Purpose			
					Additions, Improvements and Equipment			
OTHER RELATED APPROPRIATIONS								
4,571	—	—	4,571	4,014		4,206	4,328	4,328
—	—	—	—	—		53	—	—
10,344	320	-27	10,637	9,897		10,694	10,763	10,763
					Total Grants-in-Aid			
					Total Capital Construction			
					Total General Fund			
Federal Funds								
6,832	1,165	—	7,997	6,215	11	6,874	7,024	7,024
1,048	—	-69	979	711	12	861	570	570
1,348	—	—	1,348	1,093	99	1,004	1,053	1,053
9,228	1,165	-69	10,324	8,019		8,739	8,647	8,647
19,572	1,485	-96	20,961	17,916		19,433	19,410	19,410
					Total Federal Funds			
					GRAND TOTAL			

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any other law to the contrary, local boards of education shall reimburse the Commission for the Blind and Visually Impaired for the documented costs of providing services to children who are classified as "educationally handicapped;" provided however, that each local board shall pay that portion of cost which the number of children classified "educationally handicapped" bears to the total number of such children served; provided further, however, that payments shall be made by each local board in accordance with a schedule adopted by the Commissioners of Education and Human Services; it is further recommended that the Director of the Division of Budget and Accounting is authorized to deduct such reimbursements from the State Aid payments to the local boards of education.

It is further recommended that there are appropriated from funds recovered from audits or other collection activities an amount sufficient to pay vendors fees to compensate the recoveries and the administration of the State's Vending Machine Program, subject to the approval of the Director of the Division of Budget and Accounting. Receipts in excess of \$130,000 are appropriated for the purpose of expanding vision screening services, subject to the approval of the Director of the Division of Budget and Accounting. It is further recommended that the unexpended balance of such receipts as of June 30, 1995 be appropriated.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY
 53. ECONOMIC ASSISTANCE AND SECURITY
 7540. DIVISION OF MEDICAL ASSISTANCE AND HEALTH SERVICES

OBJECTIVES

To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).

The Tenants Lifeline Assistance Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills.

PROGRAM CLASSIFICATIONS

28. **Lifeline Programs.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for pharmaceutical assistance to the aged and disabled, supplemental security income, or Medicaid Only.

Persons receiving supplemental security income who are eligible for either program receive monthly utility supplements totaling \$225 a year included in their SSI checks.

These programs are funded from both the General Fund and the Casino Revenue Fund.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Department Estimate FY 1996	Budget Estimate FY 1996
PROGRAM DATA					
Lifeline Programs					
Tenants Lifeline Assistance Program (a)					
Population Data					
Pharmaceutical Assistance to the Aged and Disabled					
	32,446	32,746	33,040	33,354	33,354
Supplemental Security Income					
	101,272	110,571	120,735	131,366	131,366
Medicaid only					
	5,723	6,613	7,641	8,830	8,830
Lifeline only					
	1,214	1,238	1,262	1,287	1,287
Total recipients (b)					
	140,655	151,168	162,678	174,837	174,837
Rebate amount					
	\$225	\$225	\$225	\$225	\$225
PERSONNEL DATA					
Position Data					
All Other					
	42	47	45	38	38

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Tenants Lifeline Assistance Program was funded from the Casino Revenue Fund prior to fiscal year 1993. In fiscal year 1993, a portion of the Lifeline Credit program was also funded by the General Fund.

(b) Fiscal year 1994 expenditures include payments of \$2,400,000 for fiscal year 1993.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
36,722	—	—	36,722	36,413		36,007	39,338	39,338
36,722	—	—	36,722	36,413		36,007	39,338	39,338
4,427	—	-227	4,200	2,844		3,573	2,779	2,779
38,608	—	-471	38,137	38,137		39,563	41,850	41,850
43,035	—	-698	42,337	40,981		43,136	44,629	44,629
79,757	—	-698	79,059	77,394		79,143	83,967	83,967
					Total Grants-in-Aid			
					Total General Fund			
					Total Casino Revenue Fund - Direct State Services			
					Total Casino Revenue Fund - Grants-in-Aid			
					Total Casino Revenue Fund			
					TOTAL STATE APPROPRIATIONS			

OTHER RELATED APPROPRIATIONS

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

53. ECONOMIC ASSISTANCE AND SECURITY

7550. DIVISION OF FAMILY DEVELOPMENT

OBJECTIVES

1. To establish, maintain and supervise an effective public assistance system, ensuring the uniform administration of income maintenance programs in compliance with Federal and State statutes and regulations.
2. To ensure that appropriate income maintenance payments based on adequate standards of need are provided in an equitable, uniform and efficient manner to individuals who qualify for such assistance.
3. To ensure that all eligible individuals receive health care coverage provided through the Division of Medical Assistance and Health Services.
4. To assist eligible individuals and families in their efforts to regain financial self-sufficiency and decrease welfare dependency through meaningful employment and training programs.
5. To establish, maintain and supervise the collection of child support through the location of absent parents, establishment of paternity for children born out-of-wedlock and the enforcement of such court orders.

PROGRAM CLASSIFICATIONS

15. **Income Maintenance Management.** Supervises the operations of local welfare agencies and evaluates their achievements in terms of current policy and procedure, and acts as liaison between the local agencies and the State Division of Family Development; exercises statutory responsibilities relative to the General Assistance Program. Supervises, through county or municipal welfare agencies, the administration of the Aid to Families with Dependent Children, the Food Stamp, Cuban Haitian Entrant, Refugee Resettlement and General Assistance programs.

Prepares all income maintenance policies and regulations as promulgated through manuals, program instructions and procedural bulletins. Review of Federal regulatory material, development and coordination of forms and compilation of allowance standards and directing the activities of the County Welfare Agencies (CWAs) related to the distribution of Federal energy assistance funds available through the Home Energy Assistance (HEA) program. Studies, measures and maintains ongoing reviews in order to assess and test adherence to policies and procedures and identifies significant sources of agency errors and recommends remedial measures. Maintains the integrity of the assistance program by conducting various file matches which assist in reducing erroneous eligibility and payment errors to ensure that clients truly in need of assistance receive the maximum benefits permitted by law.

Determines and implements overall program policy, including the establishment and enforcement of standards, regulations, policies and fiscal and statistical activities for the public welfare programs administered by State, county, or municipal agencies; promotes and facilitates the effective operation of all staff development and training programs in all governmental agencies engaged in public welfare; plans, implements, and monitors data processing programs; processes requests for fair hearings from applicants and recipients of public assistance. Develops and maintains fiscal and statistical programs.

Supervises and directs the activities for all agencies involved in the collection of child support and the provision of employment and training services to public assistance recipients.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Department Estimate FY 1996	Budget Estimate FY 1996
PROGRAM DATA					
Income Maintenance Management					
General Assistance					
Employable					
Average monthly recipients	24,101	24,534	26,043	27,074	27,074
Average monthly grant	\$149.47 ^(a)	\$144.99	\$138.26	\$132.11	\$132.11
Burials	\$248,870	\$326,455	\$428,227	\$561,726	\$561,726
Total assistance expenditures	\$43,477,375 ^(a)	\$43,013,888	\$43,637,837	\$43,484,220	\$43,484,220
Employable Program: State Only	\$1,400,000	—	—	—	—
Prior Year Expenses	\$1,162,398	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Municipal expenditures	\$290,600	—	—	—	—
State expenditures	\$45,749,174 ^(a)	\$44,413,888	\$45,037,837	\$44,884,220	\$44,884,220
Unemployable					
Average monthly recipients	11,471	11,565	11,832	11,028	11,028
Average monthly grant	\$494.07 ^(a)	\$560.42	\$624.49	\$529.10	\$529.10
Burials	\$444,240	\$540,536	\$657,705	\$800,273	\$800,273
Total assistance expenditures	\$68,454,364 ^(a)	\$78,316,377	\$89,326,489	\$70,820,563	\$70,820,563
Prior Year Expenses	\$2,202,879	—	—	—	—
Municipal expenditures	\$550,720	—	—	—	—
State expenditures	\$70,106,523 ^(a)	\$78,316,377	\$89,326,489	\$70,820,563	\$70,820,563

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Department Estimate FY 1996	Budget Estimate FY 1996
GA— Emergency Assistance Program					
Average monthly recipients	8,916	7,908	7,637	7,040	7,040
Average monthly grant	\$520.89	\$629.43	\$673.47	\$732.98	\$732.98
State expenditures	\$55,731,000	\$59,731,076	\$61,720,058	\$61,922,572	\$61,922,572
Dependent Children Assistance					
Regular Segment—C					
Average monthly recipients	333,382	326,877	318,022	302,342	302,342
Average monthly grant	\$127.85	\$130.00	\$132.36	\$134.67	\$134.67
Total assistance expenditures	\$511,477,911	\$509,935,486	\$505,143,335	\$488,596,765	\$488,596,765
Less: Credits	\$14,315,813	\$14,821,000	\$14,666,373	\$14,199,496	\$14,199,496
Recoveries	\$4,179,851	\$4,826,015	\$4,826,014	\$4,826,014	\$4,826,014
Gross Child Support Collections	\$83,852,185	\$88,714,793	\$94,242,727	\$103,086,381	\$103,086,381
Add: Child Support Disregards	\$11,614,639	\$11,767,668	\$11,810,331	\$11,853,149	\$11,853,149
Child Support Incentives	\$11,622,929	\$12,426,730	\$13,185,854	\$13,991,350	\$13,991,350
Net C—Segment Costs	\$432,367,630	\$425,768,076	\$416,404,406	\$392,329,373	\$392,329,373
Burials: County Share	\$45,793	\$50,389	\$50,389	\$55,445	\$55,445
State Share	\$412,138	\$453,497	\$453,497	\$499,005	\$499,005
CWA Settlement Refund	\$683,994	\$155,087	\$155,087	\$155,087	\$155,087
Federal expenditures	\$222,453,211	\$219,601,289	\$215,299,015	\$203,714,811	\$203,714,811
County expenditures	\$18,974,296	\$19,006,511	\$19,008,928	\$18,319,165	\$18,319,165
State expenditures	\$191,171,991	\$188,012,961	\$182,949,146	\$171,249,209	\$171,249,209
Unemployment of Parent—F					
Average monthly recipients	19,705	19,323	18,144	17,701	17,701
Average monthly grant	\$100.38	\$103.06	\$106.98	\$109.87	\$109.87
Total assistance expenditures	\$23,736,714	\$23,897,844	\$23,293,657	\$23,337,889	\$23,337,889
Credits	\$1,058,350	\$1,032,236	\$987,401	\$963,792	\$963,792
Recoveries	\$148,663	\$171,198	\$171,198	\$171,198	\$171,198
Net F—Segment Costs	\$22,529,701	\$22,694,410	\$22,135,058	\$22,202,899	\$22,202,899
Burials: County Share	\$981	\$970	\$970	\$959	\$959
State Share	\$8,831	\$8,731	\$8,731	\$8,632	\$8,632
Federal expenditures	\$11,274,663	\$11,356,906	\$11,077,230	\$11,111,041	\$11,111,041
County expenditures	\$1,117,982	\$1,127,987	\$1,102,587	\$1,108,536	\$1,108,536
State expenditures	\$10,156,681	\$10,228,920	\$9,974,643	\$10,002,505	\$10,002,505
Insufficient Employment of Parents—N					
Average monthly recipients	10,711	13,174	14,559	16,231	16,231
Average monthly grant	\$100.34	\$108.03	\$109.04	\$110.16	\$110.16
Total assistance expenditures	\$13,619,418	\$17,079,213	\$19,050,788	\$21,456,234	\$21,456,234
Credits	\$558,859	\$746,872	\$819,766	\$856,438	\$856,438
Recoveries	\$38,024	\$69,181	\$45,069	\$45,069	\$45,069
Burials	\$15,116	\$15,137	\$15,137	\$15,158	\$15,158
Net N—Segment Costs	\$13,037,651	\$16,278,297	\$18,201,090	\$20,569,885	\$20,569,885
County expenditures	\$645,418	\$805,613	\$906,449	\$1,026,731	\$1,026,731
State expenditures	\$12,392,233	\$15,472,684	\$17,294,641	\$19,543,951	\$19,543,951
Emergency Assistance					
Average monthly recipients	30,014	25,451	23,027	21,011	21,011
Average monthly grant	\$195.29	\$198.34	\$201.34	\$196.62	\$196.62
Total assistance expenditures	\$70,337,814	\$60,576,604	\$55,634,417	\$49,574,695	\$49,574,695
Credits, AFDC	\$517,616	\$2,069,151	\$1,192,896	\$1,058,087	\$1,058,087
Net emergency assistance costs	\$69,820,198	\$58,507,453	\$54,441,521	\$48,516,607	\$48,516,607
Federal expenditures	\$31,875,992	\$26,426,588	\$24,206,388	\$21,427,845	\$21,427,845
County expenditures	\$3,290,556	\$2,738,792	\$2,523,582	\$2,247,289	\$2,247,289
State expenditures	\$34,653,649	\$29,342,073	\$27,711,551	\$24,841,473	\$24,841,473
Supplemental Security Income					
Average monthly recipients	118,937	128,894	137,821	147,595	147,595
Average monthly grant	\$31.54	\$29.85	\$28.31	\$26.96	\$26.96
Total assistance expenditures	\$45,016,168	\$46,174,122	\$46,822,264	\$47,750,064	\$47,750,064
Recoveries	\$119,937	\$131,795	\$131,795	\$131,795	\$131,795
Burials	\$8,331,372	\$9,227,493	\$10,219,932	\$11,319,162	\$11,319,162

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Department Estimate FY 1996	Budget Estimate FY 1996
Net SSI expenditures	\$53,227,603	\$55,269,820	\$56,910,401	\$58,937,431	\$58,937,431
Zebley Retroactive Payments	\$721,801	\$253,432	\$325,000	\$325,000	\$325,000
County expenditures	\$150,466	\$30,409	\$48,301	\$48,301	\$48,301
State expenditures	\$53,798,938	\$55,492,843	\$57,187,100	\$59,214,130	\$59,214,130
SSI Federal User Fee	—	\$2,000,000	\$4,900,000	\$8,200,000	\$8,200,000
Food Stamp Program					
Average monthly households participating	226,056	237,651	249,937	256,449	256,449
Categorical households	120,571	124,421	128,394	130,444	130,444
Other low income households	105,485	113,230	121,543	126,004	126,004
Percent of total authorized households participating	95.2%	94.7%	94.3%	94.1%	94.1%
Categorical households	95.5%	95.1%	94.7%	94.5%	94.5%
Other low income households	94.8%	94.3%	93.9%	93.7%	93.7%
Average monthly recipients participating	524,090	543,122	562,957	573,295	573,295
Categorical recipients	364,120	373,817	383,773	388,884	388,884
Other low income recipients	159,970	169,304	179,184	184,412	184,412
Total value of bonus coupons	\$455,935,357	\$481,018,354	\$507,770,717	\$522,046,976	\$522,046,976
Categorical bonus coupon value	\$327,788,586	\$340,657,753	\$354,032,170	\$360,981,923	\$360,981,923
Other low income bonus coupon value	\$128,146,771	\$140,360,601	\$153,738,547	\$161,065,054	\$161,065,054
Average monthly value of bonus coupons per person participating					
Categorical recipients	\$75.02	\$75.94	\$76.88	\$77.35	\$77.35
Other low income recipients	\$66.74	\$69.07	\$71.50	\$72.78	\$72.78
Home Energy Assistance					
Number of Cases	136,989	179,646	173,509	156,442	156,442
Number of persons	321,924	422,167	407,746	367,638	367,638
Total assistance expenditures	\$41,480,000	\$50,840,000	\$49,100,000	\$44,270,000	\$44,270,000
Average assistance payment					
Per case	\$302.80	\$283.00	\$283.00	\$283.00	\$283.00
Per person	\$128.85	\$120.43	\$120.43	\$120.43	\$120.43

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	1993	1994	1995	1996	1996
State Supported	278	262	255	254	254
Federal	174	153	161	165	165
Total Positions	452	415	416	419	419

Filled Positions by Program Class

	1993	1994	1995	1996	1996
Income Maintenance Mgmt.	452	415	416	419	419
Total Positions	452	415	416	419	419

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Revised to reflect finalized data.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
15,051	940	217	16,208	15,444	Distribution by Program			
15,051	940	217	16,208	15,444	Income Maintenance Management	15	18,355	13,415
					Total Appropriation		18,355(a)	13,415
								13,415

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
Distribution by Object								
Personal Services:								
8,814	—	20	8,834	8,807		9,639	7,909	7,909
8,814	—	20	8,834	8,807		9,639	7,909	7,909
240	—	6	246	227		240	162	162
4,914	—	-338	4,576	4,390		7,414	3,995	3,995
156	—	—	156	152		156	126	126
Special Purpose:								
358	876	—	1,234	949	15	518	1,206	1,206
—	—	150	150	—	15	150	—	—
—	—	—	—	—	15	154	—	—
8	—	—	8	8	15	8	8	8
—	46	—	46	39	15	—	—	—
550	—	—	550	500	15	65	—	—
916	922	150	1,988	1,496		895	1,214	1,214
11	18	379	408	372		11	9	9
OTHER RELATED APPROPRIATIONS								
55,485	—	-477	55,008	52,896		49,029	48,707	48,707
477,417	—	18,526	495,943	483,888		499,084	472,808	472,808
547,953	940	18,266	567,159	552,228		566,468	534,930	534,930
Federal Funds								
618,888								
19,855 ^S	10,102	33	648,878	606,224	15	631,844	607,465	607,465
638,743	10,102	33	648,878	606,224		631,844	607,465	607,465
All Other Funds								
—	1,120							
—	4,621 ^R	75	5,816	4,761	15	—	2,813	2,813
—	5,741	75	5,816	4,761		—	2,813	2,813
1,186,696	16,783	18,374	1,221,853	1,163,213		1,198,312	1,145,208	1,145,208

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that any federal funds received by the Division of Family Development for the direct or indirect costs incurred by the Department of Labor for the operation of the Wage Reporting System be deposited in the General Treasury.

It is further recommended that receipts derived from counties and local governments for data processing services and the unexpended balance of such receipts as of June 30, 1995 be appropriated.

It is further recommended that the State appropriation be based upon a federal financial participation rate of 48%; provided, however, that if the federal participation rate exceeds this percentage, there will be placed in reserve a portion of the State appropriation equal to the amount of additional federal funds, subject to the approval of the Director, Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995 in the Electronic Benefit Transfer/Distribution System account be appropriated.

It is further recommended that in addition to the anticipated state share of gross child support collections, an amount not to exceed \$1,000,000 is appropriated for administrative expenses needed to enhance child support collection efforts within the Division of Family Development, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7570. DIVISION OF YOUTH AND FAMILY SERVICES

OBJECTIVES

1. To increase the utilization of family and community support systems as an alternative to more intensive contact with the formal social service system.
2. To insure timely and consistent availability of an initial response capability for individuals and families who require assistance.
3. To provide a case management system which clearly identifies service needs, develops service plans, and coordinates service provision.
4. To insure adequate availability and accessibility of general social services to preserve and strengthen families and communities.
5. To provide temporary out of home care for families that cannot remain intact until a more permanent plan can be developed.
6. To facilitate adoption when family reunification is not possible, preserve adoptive placements, and ensure alternate, family-like long term placements for which adoption is not appropriate.

PROGRAM CLASSIFICATIONS

16. **Initial Response/Case Management.** Provides intake services designed to assist clients with identifying service needs and developing service plans to meet those needs. Initial crisis services are provided when family members are at risk of abuse or neglect or other emergency situations requiring immediate attention.

Case Management services include service planning, assistance to clients requiring support services, and supervision in protective services cases.

Initial response and case management activities are performed by a variety of agencies. Initial protective services investigation and protective services case management for children are done through 36 local district offices and five regional adoption centers.

Initial response provides emergency assistance to families under DYFS supervision when necessary to prevent disruption.

17. **Substitute Care.** The purpose of the Substitute Care program is to purchase or provide temporary or permanent care to clients whose needs prevent them from remaining in their own homes.

Foster care provides substitute family care for children for a planned period of time when their own family cannot care for them and when adoption is neither desirable nor possible.

Adoption subsidies are provided in order to place children, categorized as hard-to-place, in adoption homes.

Private and state-operated residential treatment centers provide intensive educational, therapeutic and support services in a structured and self-contained environment for children who are unable to function in their own homes, schools and communities and cannot be served in less restrictive community-based settings. Independent living is an alternative living arrangement for older adolescents in need of placement away from their own families but who possess adequate living skills to be somewhat self-sufficient with minimal supervision. A network of both private and county-operated facilities are also available to provide temporary shelter care to children in emergency situations.

The Division also directly operates two residential treatment centers located in Vineland and Ewing and an emergency reception and child diagnostic center located in Woodbridge.

Other services include shelters and services for victims of domestic violence.

18. **General Social Services.** Includes a wide variety of services designed to assist families in crisis and preserve and strengthen families and communities. Activities include the Division's emergency fund, health services, day care, homemaker services, protective services, counseling, transportation, companionship, legal services, psychological/therapeutic, day treatment and community development services as well as support services for foster and adoptive families. General Social Services, especially those community development activities which are preventive in nature, are a vital component of the social service system which reduces the need for more intensive services and promotes independence and self-sufficiency.

99. **Management and Administrative Services.** The purpose of Management and Administration is to direct and support district and regional offices, to supervise county welfare agencies' social services programs, administer purchase of service contracts to ensure compliance with Department of Human Services' policies and requirements, and to plan, control, and evaluate internal operations. Division programs are administered by a central and three regional offices.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Initial Response/Case Management				
Active Caseload, Children Receiving Services	44,112	47,314	47,500	47,500
Active Caseload, Families	23,769	25,240	25,250	25,250
Substitute Care				
Cedar Grove Residential Center				
Average population	18	17	17	—
Rated capacity	24	24	24	—

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Total program cost	\$1,648,044	\$1,820,226	\$1,826,629	—
Average annual per capita	\$91,558	\$107,072	\$107,449	—
Ewing Residential Center				
Average population	28	24	24	24
Rated capacity	36	36	36	36
Total program cost	\$3,461,627	\$3,366,101	\$3,678,218	\$3,678,218
Average annual per capita	\$123,630	\$140,254	\$153,259	\$153,259
Vineland Residential Center				
Average population	39	37	37	37
Rated capacity	44	44	44	44
Total program cost	\$3,654,850	\$3,950,449	\$4,050,753	\$4,050,753
Average annual per capita	\$93,714	\$106,769	\$109,480	\$109,480
Woodbridge Residential Center				
Average daily population (inpatient)	28	27	27	27
Average daily population (outpatient)	42	42	42	42
Total program cost	\$3,514,117	\$3,696,957	\$3,871,805	\$3,871,805
DYFS Operated Group Homes				
Homes	4	4	4	1
Children served	19	19	19	5
Total program cost	\$839,733 (a)	\$788,035	\$811,676	\$229,570
Average annual per capita	\$44,196	\$41,476	\$42,720	\$45,914
Domestic Violence Program				
Clients served	21,486	24,482	24,727	24,727
Total program cost	\$5,417,490	\$7,430,972	\$7,215,027	\$7,433,101
Foster Care Placements				
Average daily population	5,708	5,500	5,633	5,633
Total program cost	\$33,537,988	\$31,726,696	\$34,013,406	\$35,208,934
Average annual per capita	\$5,876	\$5,768	\$6,038	\$6,250
Special Home Services Providers				
Average daily population	248	299	319	319
Total program cost	\$5,201,819	\$8,313,565	\$8,244,989	\$8,488,222
Adoption Subsidies				
Average daily population	5,051	5,305	5,544	5,827
Subsidy cost	\$22,536,911	\$24,460,428	\$25,405,010	\$29,046,361
Average annual per capita	\$4,462	\$4,611	\$4,582	\$4,985
Residential/Group Home Placements				
Average daily population	1,195	1,234	1,230	1,230
Total program cost	\$53,328,457	\$53,716,261	\$52,571,596	\$55,179,795
Average annual per capita	\$44,626	\$43,530	\$42,741	\$44,862
Independent Living Placements				
Number of children	157	146	146	146
Total program cost	\$2,158,767	\$2,156,560	\$2,212,081	\$2,082,778
Shelter Care Placements				
Average number of children	288	277	290	290
Total program cost	\$5,363,322	\$5,162,388	\$6,778,407	\$6,353,924
Average annual per capita	\$18,623	\$18,637	\$23,374	\$21,910
Teaching Family/Alternate Care Placements				
Number of children	117	99	91	111
Total program cost	\$2,364,721	\$2,150,617	\$2,311,511	\$3,415,297
General Social Services				
Community Day Care				
Centers	220	220	221	226
Total slots available statewide	16,000	15,035	15,382	15,880
Total cost	\$39,673,234	\$40,403,607	\$44,162,608	\$48,917,770
DYFS Operated Day Care Centers				
Centers	11	11	5	—
Children	764	796	561	—
Total program cost	\$7,027,076	\$6,054,475	\$4,323,644	—

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Day Treatment/Camps				
Total slots (clients)	2,200	2,000	1,800	1,800
Total program cost	\$3,877,878	\$3,749,481	\$3,022,149	\$3,113,493
Homemaker				
Total slots (clients)	2,535	2,503	2,553	2,553
Total program cost	\$4,109,944	\$4,458,565	\$4,592,322	\$4,731,125
Psychiatric/Therapeutic				
Total slots (clients)	3,065	3,170	3,300	3,300
Total program cost	\$19,236,783	\$20,626,860	\$21,245,666	\$21,887,816
Post Adoptive Services				
Total program cost	\$828,583	\$940,884	\$969,111	\$998,402
Health/Emergency Fund/Transportation				
Total slots (clients)	4,600	4,650	4,700	4,700
Total program cost	\$4,798,578	\$5,798,658	\$6,506,647	\$6,703,310
Day Care Placements				
Number of children	1,525	1,900	1,800	1,800
Total program cost	\$4,673,055	\$6,072,810	\$6,082,942	\$6,266,799
Personal Attendant Program				
Number of clients	551	575	580	580
Total program cost	\$5,436,046	\$5,700,000	\$5,997,000	\$6,190,140

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	1993	1994	1995	1996
State Supported	2,204	2,224	2,133	2,073
Federal	705	728	689	563
All Other	33	33	30	35
Total Positions	2,942	2,985	2,852	2,671

Filled Positions by Program Class

	1993	1994	1995	1996
Initial Response/Case Management	2,120	2,145	2,061	2,080
Substitute Care	266	275	258	239
General Social Services	224	204	193	30
Management and Administrative Services	332	361	340	322
Total Positions	2,942	2,985	2,852	2,671

Notes: Actual fiscal year 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.
(a) Revised to reflect finalized data.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
Distribution by Program									
104,672	—	-3,615	101,057	94,682					
					16	98,385	98,300	98,300	
11,064	6	12	11,082	10,637	17	10,670	9,473	9,473	
9,877	—	—	9,877	9,121	18	8,837	5,434	5,434	
<u>23,852</u>	<u>—</u>	<u>-2,454</u>	<u>21,398</u>	<u>21,041</u>	99	<u>21,012</u>	<u>20,946</u>	<u>20,946</u>	
149,465	6	-6,057	143,414	135,481		138,904	134,153	134,153	
LESS:									
Federal Funds									
(47,340)	(—)	(—)	(47,340)	(47,096)	16	(37,329)	(37,306)	(37,306)	
(7,001)	(6)	(12)	(7,019)	(6,574)	17	(6,235)	(5,833)	(5,833)	
(7,014)	(—)	(—)	(7,014)	(6,258)	18	(6,376)	(4,434)	(4,434)	

HUMAN SERVICES

Year Ending June 30, 1994					Year Ending June 30, 1995				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
(15,225)	(—)	(—)	(15,225)	(14,868)	<i>Management and Administrative Services</i>	99	(13,969)	(13,969)	(13,969)
(76,580)	(6)	(12)	(76,598)	(74,796)	<i>Total Federal Funds</i>		(63,909)	(61,542)	(61,542)
72,885	—	-6,069	66,816	60,685	<i>Total Appropriation</i>		74,995 ^(a)	72,611	72,611
Distribution by Object									
Personal Services:									
106,246					<i>Salaries and Wages</i>		116,046	111,210	111,210
17,007 ^S	6	-6,094	117,165	110,919	<i>Total Personal Services</i>		116,046	111,210	111,210
123,253	6	-6,094	117,165	110,919	<i>Materials and Supplies</i>		2,324	2,031	2,031
2,439	—	—	2,439	2,326	<i>Services Other Than Personal</i>		9,345	9,197	9,197
10,482					<i>Maintenance and Fixed Charges</i>		9,636	10,233	10,233
12 ^S	—	37	10,531	9,327	Special Purpose:				
11,493	—	—	11,493	11,218	<i>Family Day Care Registration - Central Registry Searches</i>	16	—	—	—
95 ^S	—	—	95	—	<i>Affirmative Action and Equal Employment Opportunity</i>	99	50	50	50
50	—	—	50	50	<i>Total Special Purpose</i>		50	50	50
145	—	—	145	50	<i>Additions, Improvements and Equipment</i>		1,503	1,432	1,432
1,609					LESS:				
32 ^S	—	—	1,641	1,641	<i>Federal Funds</i>		(63,909)	(61,542)	(61,542)
(76,580)	(6)	(12)	(76,598)	(74,796)					
OTHER RELATED APPROPRIATIONS									
223,467	441	—	223,908	220,390	<i>Total Grants-in-Aid</i>		221,055	221,417	221,417
296,352	441	-6,069	290,724	281,075	<i>Total General Fund</i>		296,050	294,028	294,028
3,434	—	—	3,434	3,434	<i>Total Casino Revenue Fund - Grants-in-Aid</i>		3,537	3,643	3,643
3,434	—	—	3,434	3,434	<i>Total Casino Revenue Fund</i>		3,537	3,643	3,643
299,786	441	-6,069	294,158	284,509	TOTAL STATE APPROPRIATIONS		299,587	297,671	297,671
All Other Funds									
—	62	—	62	16	<i>Initial Response/Case Management</i>	16	—	—	—
—	50	—	50	—	<i>Substitute Care</i>	17	5,428	5,720	5,720
—	3,038 ^R	1,344	4,432	2,932	<i>General Social Services</i>	18	636	—	—
—	201	—	201	—	<i>Management and Administrative Services</i>	99	—	—	—
—	253 ^R	—	253	—	<i>Total All Other Funds</i>		6,064	5,720	5,720
—	74	—	74	—	<i>Total Federal Funds</i>		129,709	138,709	138,709
140,857	107	549	141,513	127,590	GRAND TOTAL		435,360	442,100	442,100
440,643	4,226	-4,176	440,693	415,247					

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provisions of any law to the contrary, amounts that become available as a result of the privatization of services at the five remaining State-operated day care centers, the Teaching Family Home program, and the Cedar Grove Residential Center, that are now directly provided by the Division of Youth and Family Services may be transferred to the appropriate Grants-In-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting.

HUMAN SERVICES

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

55. SOCIAL SERVICES PROGRAMS

7580. DIVISION OF THE DEAF AND HARD OF HEARING

OBJECTIVES

1. To act as an advocate for New Jersey's deaf and hearing impaired population.
2. To promote increased accessibility to programs, services, and information routinely available to the state's general population by involvement in social, legal, medical,

educational, and recreational service areas.

PROGRAM CLASSIFICATIONS

23. **Services for the Deaf.** Advocates for the rights of deaf and hearing impaired persons. Provides information and referral services, acts as the state's primary sign language interpreter referral agency, and publishes a monthly newsletter.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Services for the Deaf				
Total hearing impaired population	719,600	719,600	719,600	719,600
Deaf population	11,400	11,400	11,400	11,400
Persons served by Interpreter Referral Program	4,430	4,500	4,700	4,700
Interpreter requests	3,824	3,900	4,000	4,000
Newsletter subscribers	3,730	4,200	4,560	4,560
Message relay services (unit calls)	87,500	—(a)	—	—
Toll free hotline calls received	3,573	—(b)	—	—
Telecommunication Devices Distributed	235	260	260	260

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	6	6	6	6
Total Positions	6	6	6	6

Filled Positions by Program Class

Services for the Deaf	6	6	6	6
Total Positions	6	6	6	6

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Services now provided through AT&T.

(b) All Departmental hotlines consolidated in fiscal year 1994.

APPROPRIATIONS DATA

(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
348	4	15	367	360	Distribution by Program			
348	4	15	367	360	23	365	365	365
						365(a)	365	365
					Distribution by Object			
					Personal Services:			
222	—	17	239	239		238	238	238
222	—	17	239	239		238	238	238
44	—	-18	26	27		44	44	44
41	—	-2	39	39		41	41	41
1	—	2	3	3		1	1	1
					Special Purpose:			
39	—	12	51	51	23	40	40	40
39	—	12	51	51		40	40	40
1	4	4	9	1		1	1	1

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
<u>52</u>	<u>—</u>	<u>—</u>	<u>52</u>	<u>52</u>		<u>53</u>	<u>54</u>	<u>54</u>
400	4	15	419	412	Total Grants-in-Aid	418	419	419
Federal Funds								
<u>—</u>	<u>—</u>	<u>81</u>	<u>81</u>	<u>23</u>	Services for the Deaf	<u>—</u>	<u>—</u>	<u>—</u>
—	—	81	81	23	Total Federal Funds	—	—	—
All Other Funds								
<u>—</u>	<u>16</u>	<u>—</u>	<u>16</u>	<u>16</u>	Services for the Deaf	<u>—</u>	<u>—</u>	<u>—</u>
—	16	—	16	16	Total All Other Funds	—	—	—
400	20	96	516	451	GRAND TOTAL	418	419	419

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

50. ECONOMIC PLANNING, DEVELOPMENT AND SECURITY

56. JUVENILE SERVICES

7593. DIVISION OF JUVENILE SERVICES

The Division of Juvenile Services was created in 1978 by the Commissioner of Corrections pursuant to his authority under Public Law 1976, Chapter 98 (N.J.S.A. 30:1BB-1 et. seq.). Pursuant to Reorganization Plan No. 001(1993) and Executive Order 93, the Division's Community Programs and their related functions were transferred from the Department of Corrections to the Department of Human Services effective July 1, 1993.

The Division fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by separating youthful offenders from the adult offender population; and by providing services which encourage rehabilitation and reintegration into the community.

OBJECTIVES

1. To provide the courts with a program alternative to institutionalization designed for the reorientation of the

residents' attitudes and styles of life in order that they may be returned to the community as responsible citizens.

2. To develop and conduct a program of rehabilitative services; to provide work and contacts with the family and the community; and to provide the residents with acceptable behaviors and attitudes for community living.

PROGRAM CLASSIFICATIONS

34. **Juvenile Rehabilitation.** Coordination, supervision and funding for all community based operations for juvenile offenders is provided for, through Juvenile Rehabilitation. A total of 49 community residential and day programs provide services for male and female juveniles between the ages of 13 and 18 who have been committed, are on probation, or who are at risk of incarceration throughout the State. Of these programs, 25 are residential programs projected to serve about 451 juveniles while 24 are day programs that serve approximately 286 juveniles.

EVALUATION DATA

PROGRAM DATA	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Juvenile Rehabilitation				
Juvenile Community Programs (a)				
Residential Centers				
Rated capacity	483	451	451	451
Average daily population	400	435	451	451
Average annual per capita	\$47,443	\$45,415	\$43,804	\$43,804
Day Programs (a)				
Rated capacity	326	286	286	286
Average daily population	210	269	286	286
Average annual per capita	\$22,752	\$18,515	\$17,414	\$17,414

HUMAN SERVICES

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	321	362	365	375
Federal	53	50	19	33
All Other	191	156	147	198
Total Positions	565	568	531	606
Filled Positions by Program Class				
Juvenile Rehabilitation	565	568	531	606
Total Positions	565	568	531	606

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) Prior to fiscal year 1994, the data above reflect reporting from the Department of Corrections.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
<u>14,928</u>	<u>—</u>	<u>-1,183</u>	<u>13,745</u>	<u>13,469</u>	Juvenile Rehabilitation	34	<u>15,717</u>	<u>15,717</u>
<u>14,928</u>	<u>—</u>	<u>-1,183</u>	<u>13,745</u>	<u>13,469</u>	Total Appropriation		<u>15,717^(a)</u>	<u>15,717</u>
Distribution by Object								
Personal Services:								
<u>8,761</u>	<u>—</u>	<u>—</u>	<u>8,761</u>	<u>8,762</u>	Salaries and Wages		<u>12,665</u>	<u>12,665</u>
<u>8,761</u>	<u>—</u>	<u>—</u>	<u>8,761</u>	<u>8,762</u>	Total Personal Services		<u>12,665</u>	<u>12,665</u>
<u>1,106</u>	<u>—</u>	<u>—</u>	<u>1,106</u>	<u>944</u>	Materials and Supplies		<u>1,383</u>	<u>1,383</u>
<u>842</u>	<u>—</u>	<u>—</u>	<u>842</u>	<u>827</u>	Services Other Than Personal		<u>935</u>	<u>935</u>
<u>534</u>	<u>—</u>	<u>—</u>	<u>534</u>	<u>446</u>	Maintenance and Fixed Charges		<u>637</u>	<u>637</u>
Special Purpose:								
<u>1</u>	<u>—</u>	<u>—</u>	<u>1</u>	<u>1</u>	Juvenile Rehabilitation	34	<u>—</u>	<u>—</u>
<u>762</u>	<u>—</u>	<u>—</u>	<u>762</u>	<u>765</u>	The Campus - Substance Abuse Program	34	<u>—</u>	<u>—</u>
<u>1,100</u>	<u>—</u>	<u>-242</u>	<u>858</u>	<u>849</u>	Annualized Cost of Alternative Program Expansion	34	<u>—</u>	<u>—</u>
<u>325</u>	<u>—</u>	<u>—</u>	<u>325</u>	<u>325</u>	Juvenile Substance Abuse Services - Various	34	<u>—</u>	<u>—</u>
<u>450</u>	<u>—</u>	<u>—</u>	<u>450</u>	<u>450</u>	Office of Youth Services	34	<u>—</u>	<u>—</u>
<u>1,023</u>	<u>—</u>	<u>-1,023</u>	<u>—</u>	<u>—</u>	Female Secure Care	34	<u>—</u>	<u>—</u>
<u>3,661</u>	<u>—</u>	<u>-1,265</u>	<u>2,396</u>	<u>2,390</u>	Total Special Purpose		<u>—</u>	<u>—</u>
<u>24</u>	<u>—</u>	<u>82</u>	<u>106</u>	<u>100</u>	Additions, Improvements and Equipment		<u>97</u>	<u>97</u>
OTHER RELATED APPROPRIATIONS								
<u>1,400</u>	<u>—</u>	<u>150</u>	<u>1,550</u>	<u>1,475</u>	Total Grants-in-Aid		<u>2,161</u>	<u>2,225</u>
<u>16,328</u>	<u>—</u>	<u>-1,033</u>	<u>15,295</u>	<u>14,944</u>	Total General Fund		<u>17,878</u>	<u>17,942</u>
Federal Funds								
<u>1,296</u>	<u>—</u>	<u>581</u>	<u>1,877</u>	<u>1,708</u>	Juvenile Rehabilitation	34	<u>1,610</u>	<u>1,610</u>
<u>1,296</u>	<u>—</u>	<u>581</u>	<u>1,877</u>	<u>1,708</u>	Total Federal Funds		<u>1,610</u>	<u>1,610</u>
All Other Funds								
<u>—</u>	<u>1,046^R</u>	<u>7,342</u>	<u>8,388</u>	<u>6,161</u>	Juvenile Rehabilitation	34	<u>6,686</u>	<u>6,686</u>
<u>—</u>	<u>1,046</u>	<u>7,342</u>	<u>8,388</u>	<u>6,161</u>	Total All Other Funds		<u>6,686</u>	<u>6,686</u>
<u>17,624</u>	<u>1,046</u>	<u>6,890</u>	<u>25,560</u>	<u>22,813</u>	GRAND TOTAL		<u>26,174</u>	<u>26,238</u>

Note: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

70. GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL
 76. MANAGEMENT AND ADMINISTRATION
 7500. DIVISION OF MANAGEMENT AND BUDGET

OBJECTIVES

1. To develop and update annually an operating plan for the Department and to effect, implement and administer program allocation decisions which carry out this plan.
2. To supervise provision of security, dietary and household services of institutions and to centralize activities related to these services, whenever it is economically feasible, without a detrimental impact on program effectiveness.
3. To evaluate and determine priorities for the construction of new institutional facilities and the maintenance and improvement of existing facilities.
4. To supervise and audit expenditure and collection of funds.
5. To provide transportation, clerical and other general support services required.

6. To offer institutional residents academic, vocational, avocational and counseling programs, regardless of classification and tenure.

PROGRAM CLASSIFICATIONS

87. **Research, Policy and Planning.** Research, policy and planning staff develop, plan and demonstrate new initiatives as well as formulate new strategies and implement federal and State policies. Act as liaison between the Department and special groups on State and federal policies.
96. **Institutional Security Services.** Police officers are responsible for security operations throughout the Department.
99. **Management and Administrative Services.** Budget and finance staff, curriculum consultants, contract administrators, and field auditors provide technical advice and assistance, financial management, statistical analysis, social research and employee hiring. The Commissioner and his staff manage and develop Department policies and priorities.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	2,631	2,907	2,823	2,820
Male Minority %	13.3	14.3	14.5	14.5
Female Minority	7,359	7,562	7,339	7,333
Female Minority %	37.2	37.2	37.7	37.7
Total Minority	9,990	10,469	10,162	10,153
Total Minority %	50.5	51.5	52.2	52.2
Position Data				
Filled Positions by Funding Source				
State Supported	281	278	255	256
Federal	139	129	124	126
All Other	20 ^(a)	26 ^(a)	29 ^(a)	29 ^(a)
Total Positions	440	433	408	411
Filled Positions by Program Class				
Research, Policy and Planning	24	19	20	24
Institutional Security Services	74	72	68	68
Management and Administrative Services	342 ^(a)	342 ^(a)	320 ^(a)	319 ^(a)
Total Positions	440	433	408	411

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

(a) The Catastrophic Illness in Children Relief Program was transferred from the Department of Health pursuant to P.L. 1994, c.149.

APPROPRIATIONS DATA
 (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
721	1	-84	638	637	Research, Policy and Planning	87	703	703	
3,414	—	-5	3,409	3,404	Institutional Security Services	96	3,703	3,703	

LANGUAGE PROVISIONS

It is recommended that notwithstanding the provision of any law to the contrary, the Department of Human Services be authorized to identify opportunities for increased recoveries to the General Fund and to the Department. Such funds collected shall be appropriated subject to the approval of the Director of the Division of Budget and Accounting in accordance with a plan approved by the Director of the Division of Budget and Accounting.

It is further recommended that revenues representing receipts to the General Fund from charges to Residents' trust accounts for maintenance costs be appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; except that the total amount herein for these allowances shall not exceed \$1,375,000 and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

It is further recommended that additional federal funds available from the Community care waiver program be appropriated for use as a Bridge Fund for community care initiatives, and that savings due to institutional depopulation efforts within the department be made available for such initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Commissioner of Human Services.

It is further recommended that in addition to the amount hereinabove appropriated, there shall be appropriated a sum not to exceed \$5,000,000 from savings realized throughout the department in contracting institutional support services, subject to the approval of the Director of Budget and Accounting of an itemized plan for the achievement of such savings, as shall be submitted by the Commissioner of Human Services. In addition to the state savings from contracting institutional support services in the Division of Developmental Disabilities, there also shall be achieved a proportional amount in federal ICF-MR savings in developmental center budgets.

588,135	7,069	-916	594,288	575,448	Total Appropriation, Department of Human Services	612,431	598,283	598,283
---------	-------	------	---------	---------	--	---------	---------	---------

DEPARTMENT OF HUMAN SERVICES

It is recommended that balances on hand as of June 30, 1995 of funds held for the benefit of patients in the several institutions, and such funds as may be received, be appropriated for the use of the patients.

It is further recommended that funds received from the sale of articles made in occupational therapy departments of the several institutions be appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

It is further recommended that of the amount hereinabove for the Department of Human Services, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.

It is further recommended that a pro-rata share of all Low Income Energy Assistance Block Grant funds received by the Department of Human Services be allocated immediately upon receipt to the Departments of Community Affairs and Health to enable these departments to implement programs funded by this block grant.

It is further recommended that any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Human Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.